

# CITY OF BOSTON



Operating Budget Fiscal Year 2005

Capital Plan Fiscal Years 2005 - 09

THOMAS M. MENINO, MAYOR

BOSTON CITY HALL

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2005  
2 of 3

**ADOPTED  
BUDGET**  
Volume II





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# Mayor's Office

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# Mayor's Office

## Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Arts & Cultural Development	0	0	0	1,544,334
	Boston 2:00 to 6:00	485,431	0	0	0
	Intergovernmental Relations	893,864	865,966	916,402	923,115
	Law Department	5,056,982	4,910,398	4,796,325	4,547,376
	Mayor's Office	1,753,999	1,511,182	1,486,155	1,486,155
	Neighborhood Services	1,031,259	939,333	1,018,814	1,018,814
	Office of New Bostonians	101,555	77,978	77,978	77,978
	Public Information	822,038	818,396	875,273	875,273
	<b>Total</b>	<b>10,145,128</b>	<b>9,123,253</b>	<b>9,170,947</b>	<b>10,473,046</b>
External Funds Expenditures		Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Arts & Cultural Development	0	0	0	110,330
	Mayor's Office	0	0	62,462	317,070
	Neighborhood Services	325	0	0	0
	Office of Homeland Security	0	0	10,440,978	44,417,414
	Office of New Bostonians	228,474	228,115	228,787	225,763
	<b>Total</b>	<b>228,799</b>	<b>228,115</b>	<b>10,732,226</b>	<b>45,070,576</b>





# Arts & Cultural Development Operating Budget

Susan Hartnett, Director Appropriation: 416

## Department Mission

The mission of the Office of Arts and Cultural Development is to advance the development, experience, and support of the arts and culture throughout the City of Boston by providing services, promotion, and advocacy that contribute to the cultural, social, and economic development of the City.

## FY05 Performance Objectives

- To promote and market Boston's cultural activity.
- To produce diverse public celebrations.
- To promote Boston as a desirable destination for visitors and conventioners.
- To promote Boston as the site of choice for film production companies.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.

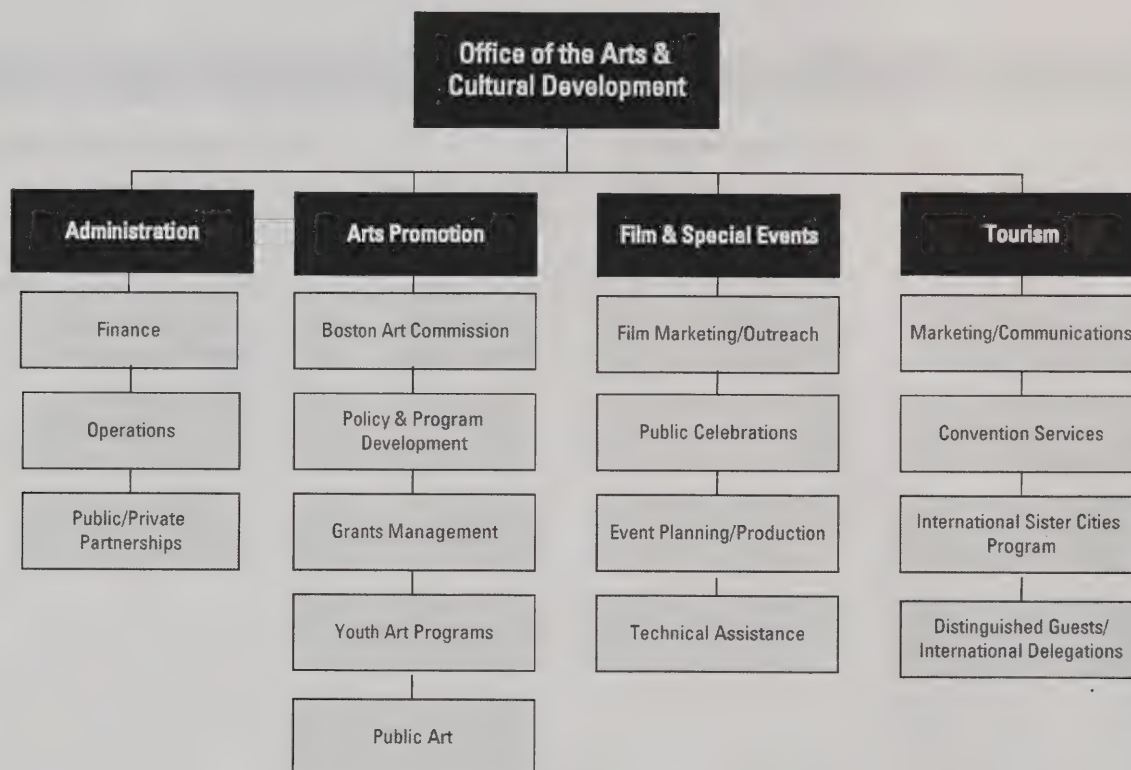
Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	0	0	0	407,587
	Arts Promotion	0	0	0	478,788
	Film & Special Events	0	0	0	580,537
	Tourism	0	0	0	77,422
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,334</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Boston Cultural Council	0	0	0	110,330
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,330</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	0	0	0	940,959
Non Personnel	0	0	0	603,375
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,334</b>



# Arts & Cultural Development Operating Budget



## Authorizing Statutes

- Establishing Arts & Humanities Division, CBC 15-9.
- Art Commission Enabling Legislation, Acts 1890, c. 122, sec. 1-4.
- Boston Arts Lottery Council, CBC 5-9.
- Enabling Legislation, Ord. 1984, c.15.

## Description of Services

The Office of the Arts and Cultural Development collaborates with public and private agencies to enhance the arts and culture in the City of Boston; administers grants to benefit the arts; coordinates with the Art Commission; produces annual and special events; assists neighborhood groups with event production; and promotes tourism and convention opportunities. The Office of the Arts and Cultural Development represents the alignment of cultural activities in the City of Boston and is newly created in FY05 by combining the resources of the Office of Cultural Affairs and the Office of Special Events, Tourism & Film.

# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees		0	0	0	940,959	940,959
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>940,959</b>	<b>940,959</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications		0	0	0	24,150	24,150
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	4,350	4,350
52800 Transportation of Persons		0	0	0	300	300
52900 Contracted Services		0	0	0	294,640	294,640
<b>Total Contractual Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>323,440</b>	<b>323,440</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		0	0	0	500	500
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	17,500	17,500
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	12,750	12,750
<b>Total Supplies &amp; Materials</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,750</b>	<b>30,750</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	4,500	4,500
<b>Total Current Chgs &amp; Oblig</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	244,685	244,685
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>244,685</b>	<b>244,685</b>
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,334</b>	<b>1,544,334</b>



# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Director	CDH		1	92,253	Staff Assistant II	MYO	6	2	94,310
Deputy Director	MYO		1	74,918	Administrative Assistant	MYO	5	1	46,134
Administrative Secretary	MYG	14	1	30,037	Staff Asst I	MYO	5	2	79,794
Staff Assistant IV	MYO	12	1	78,020	Staff Asst II	MYO	5	3	103,332
Director of Partnerships	MYO	10	1	55,243	Administrative Assistant	MYO	4	1	34,419
Manager Marketing & Visitors	MYO	9	1	65,300	Staff Assistant I	MYO	4	2	82,273
Director of Public Art	MYO	7	1	55,462	Admin Asst	MYO	3	1	37,992
					<b>Total</b>			<b>19</b>	<b>929,488</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,471
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>940,959</b>

# External Funds History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000	Permanent Employees	0	0	0	0	0
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51300	Part Time Employees	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	0	0	0	0
51900	Medicare	0	0	0	0	0
Total Personnel Services		0	0	0	0	0
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	0	0	0	110,330	110,330
Total Contractual Services		0	0	0	110,330	110,330
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		0	0	0	110,330	110,330



# Program 1. Administration

**Vacant, Manager Organization: 416100**

## Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

## Program Objectives

- To address the priorities of the Boston Cultural Agenda.
- To make the cultural life of Boston accessible to residents and visitors.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To promote and market Boston's cultural activity.
- To provide administrative and human resource support to all department programs.

## Program Outcomes

	Actual '02	Actual '03	Projected '04	PLOS '05
Weeks of ArtMart on Community Arcade				8
Local cultural council grants issued				50

## Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	0	0	0	8
Personnel Services	0	0	0	401,537
Non Personnel	0	0	0	6,050
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,587</b>

# Program 2. Arts Promotion

Vacant, Manager Organization: 416200

## Program Description

The Arts Promotion Program administers grants to benefit the arts and individual artists through the Boston Cultural Council. The Program coordinates the restoration and creation of public art with the Art Commission. The Program oversees youth art programming, including the Mural Crew, and provides technical assistance around arts and cultural programming.

## Program Objectives

- To assist out-of-school cultural instruction.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist in the development of new pieces of public art - temporary installations and permanent public art.
- To assist Boston Public Schools in using cultural organizations as educational resources.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
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Schools with cultural programs assisted by OCA				30
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Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
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Quota	0	0	0	7
Personnel Services	0	0	0	308,198
Non Personnel	0	0	0	170,590
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,788</b>
New public art placements				9
Public art pieces repaired or restored				20
Temporary installations of public art				4
Murals created by Mural Crew				13



# Program 3. Film & Special Events

Patricia A. Papa, Manager Organization: 416300

## Program Description

The Film & Special Events Program produces annual and special events that celebrate the City's cultural and ethnic diversity, and commemorate the City's rich history. The Program assists neighborhood groups with event production by providing technical assistance and publicity. The Program promotes the City as a location for film and video production, and facilitates the film and movie industry's work in Boston.

## Program Objectives

- To promote Boston as the site of choice for film production companies.
- To provide technical assistance to community groups desiring to produce their own special events.
- To produce diverse public celebrations.

## Program Outcomes

Actual '02

Actual '03

Projected '04

PLOS '05

% increase in the number of events produced by groups who have sought technical assistance

0%

## Selected Service Indicators

Actual '02

Actual '03

Approp '04

Budget '05

Quota	0	0	0	3
Personnel Services	0	0	0	164,302
Non Personnel	0	0	0	416,235
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,537</b>
Total city produced special events				125

# Program 4. Tourism

Anthony Nunziane, Manager Organization: 416400

## Program Description

The Tourism Program works with the local hospitality industry on programs that promote Boston as a desirable and hospitable visitor and conventioner destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City. The Program maintains and fosters international links through Boston's Sister Cities and Distinguished Guests programs.

## Program Objectives

- To promote Boston as a desirable destination for visitors and conventioners.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
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Hotel rooms booked (GBCVB)

TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
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Quota	0	0	0	1
Personnel Services	0	0	0	66,922
Non Personnel	0	0	0	10,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,422</b>





# Intergovernmental Relations Operating Budget

Howard Leibowitz, Director Appropriation: 150

## Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

## FY05 Performance Objectives

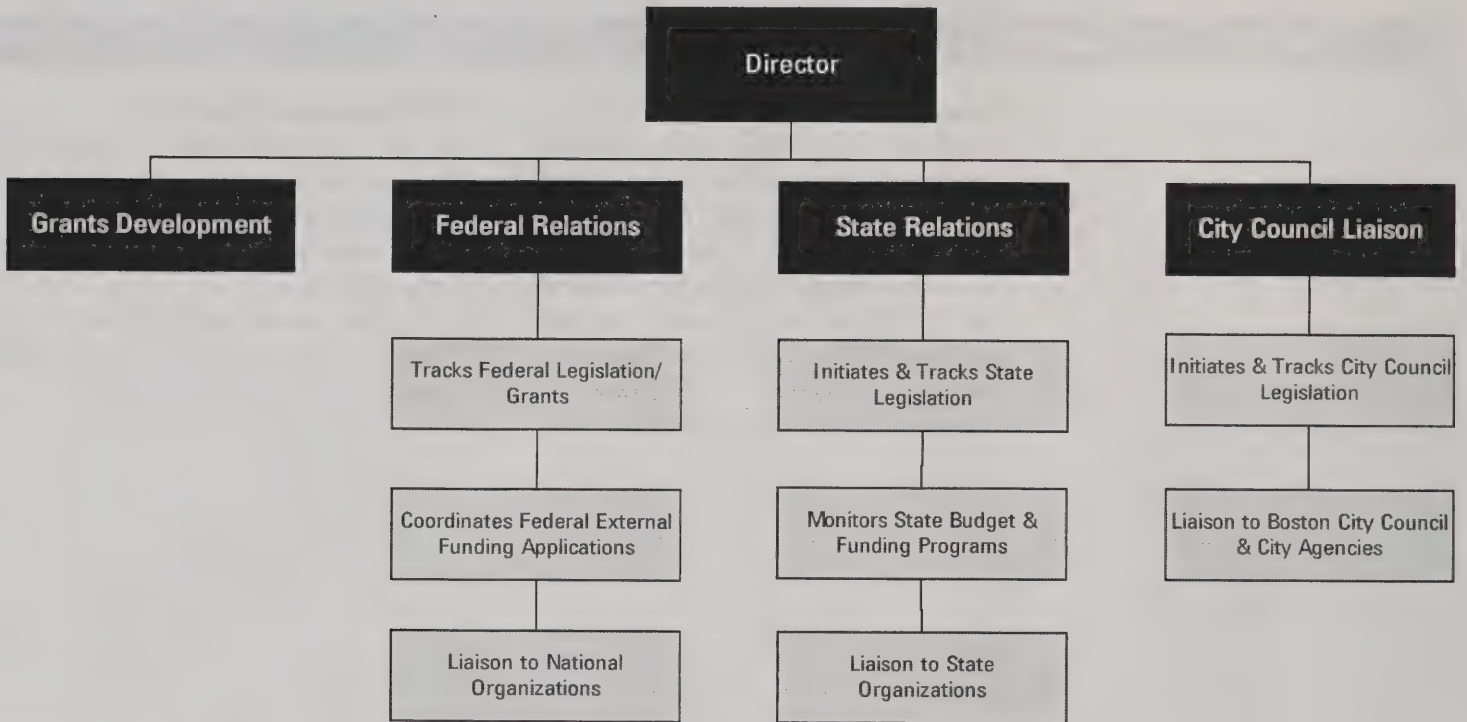
- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community-based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Intergovernmental Relations	828,332	826,993	859,781	862,350
	Grants Administration	65,532	38,973	56,621	60,765
	<b>Total</b>	<b>893,864</b>	<b>865,966</b>	<b>916,402</b>	<b>923,115</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	563,912	541,795	586,976	612,890
Non Personnel	329,952	324,172	329,426	310,225
<b>Total</b>	<b>893,864</b>	<b>865,966</b>	<b>916,402</b>	<b>923,115</b>



# Intergovernmental Relations Operating Budget



## Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees		563,912	541,795	584,976	612,890	27,914
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	2,000	0	-2,000
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>563,912</b>	<b>541,795</b>	<b>586,976</b>	<b>612,890</b>	<b>25,914</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications		13,865	13,522	15,840	14,840	-1,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		423	0	1,000	1,000	0
52800 Transportation of Persons		9,113	8,519	5,850	4,744	-1,106
52900 Contracted Services		168,422	158,774	152,812	154,611	1,799
<b>Total Contractual Services</b>		<b>191,823</b>	<b>180,815</b>	<b>175,502</b>	<b>175,195</b>	<b>-307</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	7,277	6,000	0	-6,000
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,753	991	1,000	1,000	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>1,753</b>	<b>8,268</b>	<b>7,000</b>	<b>1,000</b>	<b>-6,000</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		135,346	135,089	146,924	134,030	-12,894
<b>Total Current Chgs &amp; Oblig</b>		<b>135,346</b>	<b>135,089</b>	<b>146,924</b>	<b>134,030</b>	<b>-12,894</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		1,029	0	0	0	0
<b>Total Equipment</b>		<b>1,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>893,863</b>	<b>865,967</b>	<b>916,402</b>	<b>923,115</b>	<b>6,713</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Asst (IGR)	EXM	14	1	102,958	Prin Admin Assistant	SE1	8	2	121,878
Pr Admin Asst (IGR)	EXM	12	1	93,358	Admin Assistant (CBS)	SE1	7	2	109,554
Prin Admin Assistant	EXM	8	1	72,920	Admin Assistant (IGR)	SE1	4	1	48,149
					Executive Secretary (Int)	SE1	4	1	52,657
					<b>Total</b>			<b>9</b>	<b>601,473</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,417
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>612,890</b>



# Program 1. Intergovernmental Relations

Howard Leibowitz, Manager Organization: 150100

## Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

## Program Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
City legislative items submitted/monitored	251	357	239	315
Federal legislative items monitored	69	123	140	135
State legislative items submitted/monitored	114	104	101	105

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	9	8	8	8
Personnel Services	504,624	507,389	534,855	556,625
Non Personnel	323,708	319,605	324,926	305,725
<b>Total</b>	<b>828,332</b>	<b>826,993</b>	<b>859,781</b>	<b>862,350</b>

# Program 2. Grants Administration

Laureen Wood, Manager Organization: 150200

## Program Description

The Office of Grants Administration, as part of Intergovernmental Relations, provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

## Program Objectives

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Individuals and agencies receiving technical assistance	70	38	57	50
Funding Update subscribers	600	647	922	900
Grant opportunities identified	961	849	717	720

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	1	1	1	1
Personnel Services	59,288	34,406	52,121	56,264
Non Personnel	6,244	4,567	4,500	4,500
<b>Total</b>	<b>65,532</b>	<b>38,973</b>	<b>56,621</b>	<b>60,764</b>

# Law Department Operating Budget

Merita A. Hopkins, Corporation Counsel Appropriation: 151

## Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council and City departments regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

## FY05 Performance Objectives

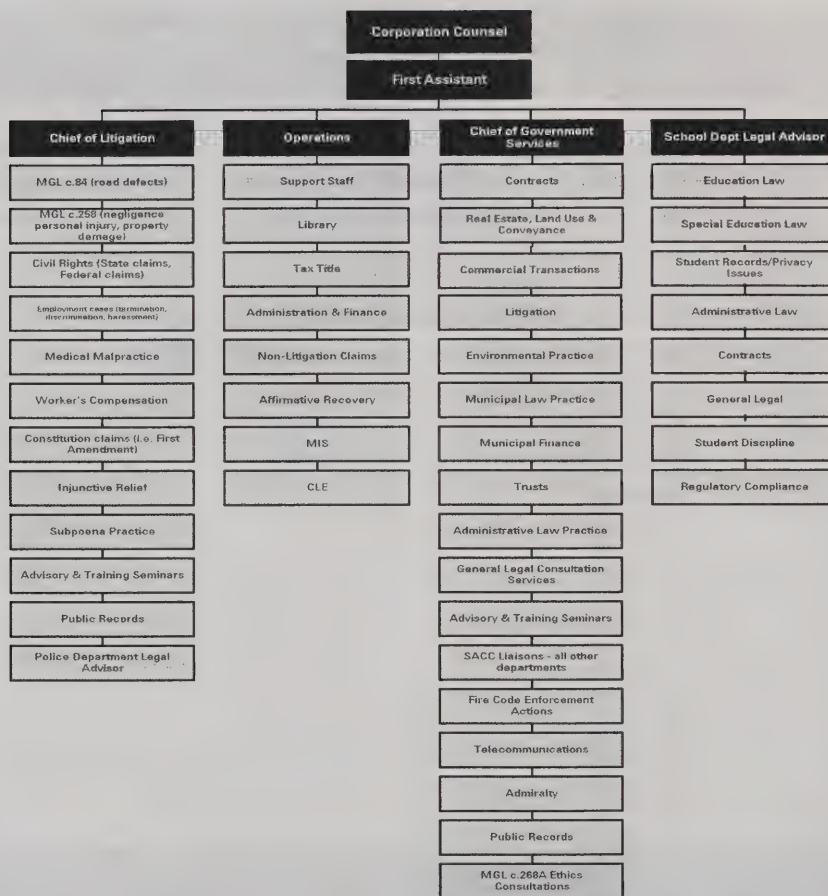
- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Operations	1,975,588	1,733,855	1,851,884	1,859,547
	Litigation	2,314,482	2,267,040	2,234,268	1,755,816
	Government Services	766,912	909,503	710,173	932,013
	<b>Total</b>	<b>5,056,982</b>	<b>4,910,398</b>	<b>4,796,325</b>	<b>4,547,376</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	2,494,725	2,534,491	2,806,117	2,907,966
Non Personnel	2,562,258	2,375,907	1,990,208	1,639,410
<b>Total</b>	<b>5,056,982</b>	<b>4,910,398</b>	<b>4,796,325</b>	<b>4,547,376</b>



# Law Department Operating Budget



## Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

## Description of Services

The Law Department supervises approximately 60 attorneys. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees		2,469,919	2,525,028	2,791,117	2,892,966	101,849
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		24,806	9,463	10,000	10,000	0
51700 Workers' Compensation		0	0	5,000	5,000	0
<b>Total Personnel Services</b>		<b>2,494,725</b>	<b>2,534,491</b>	<b>2,806,117</b>	<b>2,907,966</b>	<b>101,849</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications		46,645	47,373	49,020	50,670	1,650
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		2,202	1,512	4,500	4,500	0
52800 Transportation of Persons		21,916	16,278	20,000	20,000	0
52900 Contracted Services		2,329,086	2,174,784	1,727,188	1,384,740	-342,448
<b>Total Contractual Services</b>		<b>2,399,849</b>	<b>2,239,947</b>	<b>1,800,708</b>	<b>1,459,910</b>	<b>-340,798</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		44	53	200	200	0
53200 Food Supplies		0	2,078	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		37,952	21,715	50,000	40,000	-10,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		583	0	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>38,579</b>	<b>23,846</b>	<b>50,200</b>	<b>40,200</b>	<b>-10,000</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		0	1,674	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		28,057	109,123	119,300	119,300	0
<b>Total Current Chgs &amp; Oblig</b>		<b>28,057</b>	<b>110,797</b>	<b>119,300</b>	<b>119,300</b>	<b>0</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		4,973	0	0	0	0
55600 Office Furniture & Equipment		3,419	0	0	0	0
55900 Misc Equipment		87,383	1,317	20,000	20,000	0
<b>Total Equipment</b>		<b>95,775</b>	<b>1,317</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>5,056,985</b>	<b>4,910,398</b>	<b>4,796,325</b>	<b>4,547,376</b>	<b>-248,949</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Corporation Counsel	CDH		1	125,434	Executive Secretary (ISD)	EXM	7	1	62,853
Lawyer I	EXM		7	378,763	Executive Assistant (Law/Dir)	SU4	18	1	58,744
Lawyer II	EXM		17	994,725	Executive Asst (L)	SU4	16	3	124,004
Lawyer III	EXM		4	289,710	Admin Assistant	SU4	15	6	246,903
Paralegal	EXM		7	277,760	Admin Secretary	SU4	14	2	76,851
Senior Management	EXM		5	463,269	Head Clerk & Secretary	SU4	13	1	30,646
Prin Admin Assistant	EXM	8	1	70,742	Principal Clerk	SU4	9	1	25,109
					Principal Legal Assistant (Law)	SE1	5	1	57,862
					<b>Total</b>				<b>58 3,283,374</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				125,560
					Chargebacks				0
					Salary Savings				-515,968
					<b>FY05 Total Request</b>				<b>2,892,966</b>



# Program 1. Operations

Joseph H. Callahan, Jr., Manager Organization: 151100

## Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

## Program Objectives

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Affirmative recovery judgments and settlements	\$1,377,670	\$1,211,726	\$445,095	\$600,000
Tax lien actions initiated in Land Court	730	606	116	300
Tax lien collections	\$7.9M	\$9.2M	\$10.6M	\$8M
New payment agreements to resolve tax liens	108	36	43	100

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	28	27	27	27
Personnel Services	1,043,603	1,180,391	1,243,794	1,302,032
Non Personnel	931,986	553,464	608,090	557,515
<b>Total</b>	<b>1,975,588</b>	<b>1,733,855</b>	<b>1,851,884</b>	<b>1,859,547</b>
Final judgments obtained in Land Court	18	27	51	50
Motions litigated to facilitate tax lien actions	463	589	420	500
Tax liens redeemed prior to final judgment	595	704	503	650

# Program 2. Litigation

Susan Weise, Manager Organization: 151200

## Program Description

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

## Program Objectives

- To defend the City against legal claims.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
New cases handled	1,965	2,461	1,932	2,500
Third party subpoena and discovery practice	94	377	124	250
Cases disposed	1,975	2,211	2,308	2,000

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	22	19	19	19
Personnel Services	815,962	728,171	852,150	883,241
Non Personnel	1,498,520	1,538,869	1,382,118	872,575
<b>Total</b>	<b>2,314,482</b>	<b>2,267,040</b>	<b>2,234,268</b>	<b>1,755,816</b>

# Program 3. Government Services

Eve Piemonte Stacey, Manager Organization: 151300

## Program Description

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts; many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare.

## Program Objectives

- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Contracts processed	2,398	2,817	2,602	2,500
RFP consultations	40	24	6	50
Zoning decisions processed	624	827	913	800
Licenses, maintenance and indemnification agreements	77	83	88	75
Civil prosecutions and enforcements	225	325	504	500

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	13	12	12	12
Personnel Services	635,160	625,929	710,172	722,692
Non Personnel	131,752	283,574	0	209,320
<b>Total</b>	<b>766,912</b>	<b>909,503</b>	<b>710,172</b>	<b>932,012</b>
Telecommunication matters	113	40	53	50
Public records requests		139	123	100
Legislative issues	166	185	54	100





# Office of the Mayor Operating Budget

Merita A. Hopkins, Chief of Staff, Appropriation: 111

## Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

## FY05 Performance Objectives

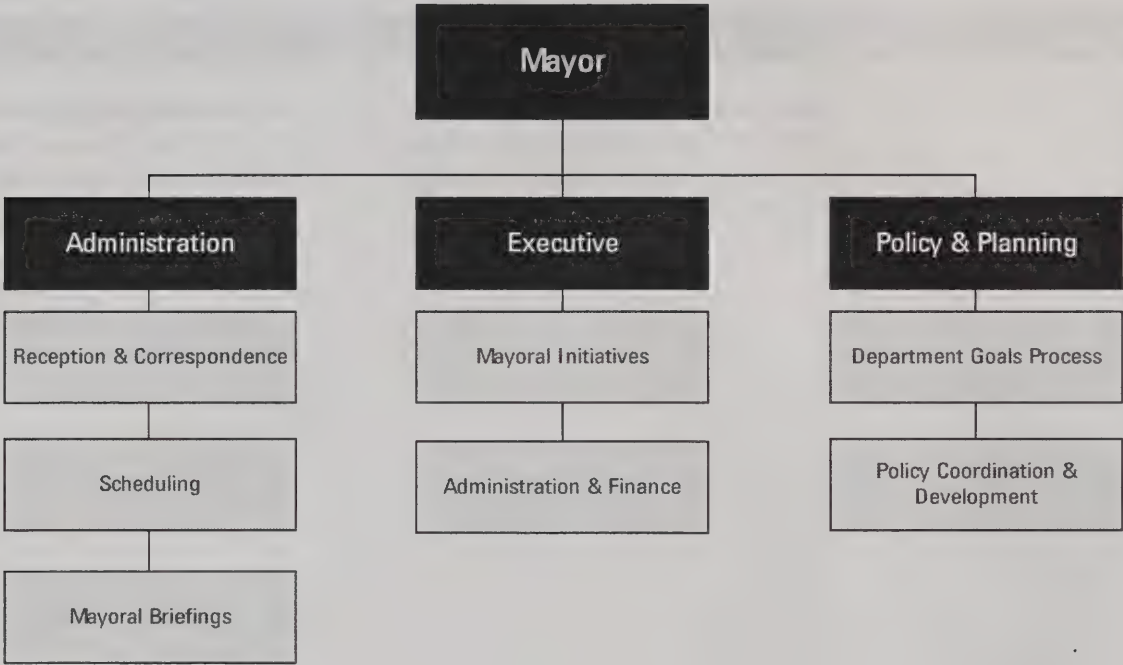
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	842,664	701,697	587,753	602,478
	Executive	541,061	508,415	573,505	618,811
	Policy & Planning	370,273	301,069	324,898	264,867
	<b>Total</b>	<b>1,753,999</b>	<b>1,511,182</b>	<b>1,486,155</b>	<b>1,486,156</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Harvard Business School Fellow	0	0	62,462	80,220
	Integrated Energy Mgmt Plan	0	0	0	236,850
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>62,462</b>	<b>317,070</b>

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	1,410,564	1,327,446	1,308,455	1,301,634
	Non Personnel	343,435	183,736	177,700	184,522
	<b>Total</b>	<b>1,753,999</b>	<b>1,511,182</b>	<b>1,486,155</b>	<b>1,486,156</b>

# Mayor's Office Operating Budget



### Authorizing Statutes

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

### Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.



# Department History

Personnel Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	1,366,517	1,300,193	1,290,781	1,284,008	-6,773
51100 Emergency Employees	43,972	27,253	17,675	17,626	-49
51200 Overtime	75	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,410,564</b>	<b>1,327,446</b>	<b>1,308,456</b>	<b>1,301,634</b>	<b>-6,822</b>
Contractual Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	77,816	81,953	77,900	80,050	2,150
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	800	404	3,100	3,500	400
52800 Transportation of Persons	13,294	6,002	15,000	15,200	200
52900 Contracted Services	202,513	43,271	29,500	31,050	1,550
<b>Total Contractual Services</b>	<b>294,423</b>	<b>131,630</b>	<b>125,500</b>	<b>129,800</b>	<b>4,300</b>
Supplies & Materials	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	175	0	300	300	0
53200 Food Supplies	0	18,927	20,000	20,500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	28,979	21,606	18,000	19,750	1,750
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	9,978	4,031	5,000	5,000	0
<b>Total Supplies &amp; Materials</b>	<b>39,132</b>	<b>44,564</b>	<b>43,300</b>	<b>45,550</b>	<b>2,250</b>
Current Chgs & Oblig	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	7,574	5,864	8,900	9,172	272
<b>Total Current Chgs &amp; Oblig</b>	<b>7,574</b>	<b>5,864</b>	<b>8,900</b>	<b>9,172</b>	<b>272</b>
Equipment	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,307	1,678	0	0	0
<b>Total Equipment</b>	<b>2,307</b>	<b>1,678</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,754,000</b>	<b>1,511,182</b>	<b>1,486,156</b>	<b>1,486,156</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Mayor	EXO		1	150,411	Staff Assistant II	MYO	6	5	232,559
Special Assistant	MYN		5	468,278	Administrative Assistant	MYO	5	1	46,134
Admin & Finance Mgr II	MYO	12	1	78,020	Staff Assistant	MYO	4	2	63,821
Project Manager III	MYO	10	1	70,179	Staff Assistant I	MYO	4	3	108,614
Administrative Assistant III	MYO	8	2	97,163	Receptionist	MYO	1	1	20,007
					<b>Total</b>			<b>22</b>	<b>1,335,187</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				19,000
					Chargebacks				-70,179
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>1,284,008</b>

# External Funds History

<b>Personnel Services</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	0	0	62,462	80,220	17,758
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>62,462</b>	<b>80,220</b>	<b>17,758</b>
<b>Contractual Services</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	236,850	236,850
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,850</b>	<b>236,850</b>
<b>Supplies &amp; Materials</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>62,462</b>	<b>317,070</b>	<b>254,608</b>



# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
					Special Assistant	MYN		1	80,220
					<b>Total</b>			<b>1</b>	<b>80,220</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>80,220</b>

# Program 1. Administration

Merita A. Hopkins, Chief of Staff Organization: 111100

## Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

## Program Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%
Total events				TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	14	14	12	12
Personnel Services	628,587	607,324	525,053	536,328
Non Personnel	214,077	94,373	62,700	66,150
<b>Total</b>	<b>842,664</b>	<b>701,697</b>	<b>587,753</b>	<b>602,478</b>

# Program 2. Executive

Merita A. Hopkins, Chief of Staff Organization: 111200

## Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

## Program Objectives

- To hold monthly department head meetings.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Department head meetings held	11	12	12	12
% of departments presenting at department head meetings				TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	7	7	5	5
Personnel Services	446,908	435,646	469,505	511,439
Non Personnel	94,153	72,769	104,000	107,372
<b>Total</b>	<b>541,061</b>	<b>508,415</b>	<b>573,505</b>	<b>618,811</b>



# Program 3. Policy & Planning

Michael Kineavy, Director Organization: 111300

## Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

## Program Objectives

- To develop new policy areas and programs to serve Bostonians.
- To work with all City departments to set policy and ensure implementation.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of departments setting policy goals			100%	100%
Number of new policy initiatives in Mayor's Office				TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	5	5	5
Personnel Services	335,069	284,476	313,898	253,867
Non Personnel	35,205	16,593	11,000	11,000
<b>Total</b>	<b>370,273</b>	<b>301,069</b>	<b>324,898</b>	<b>264,867</b>

# External Funds Projects

## Integrated Energy Management Plan

### **Project Mission**

The Integrated Energy Management Plan grant will fund the ongoing development of the Mayor's municipal energy policy and will guide implementation strategies to conserve energy resources consumed by municipal operations. The Commonwealth of Massachusetts Office of Consumer Affairs and Business Regulation's Division of Energy Resources, the Massachusetts Technology Collaborative, NSTAR and Keyspan will provide grant funding.

## Service Leadership Fellows Program

### **Project Mission**

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School provides financial and personnel resources for this purpose.

# Neighborhood Services Operating Budget

Michael Kineavy, Director Appropriation: 412

## Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

## FY05 Performance Objectives

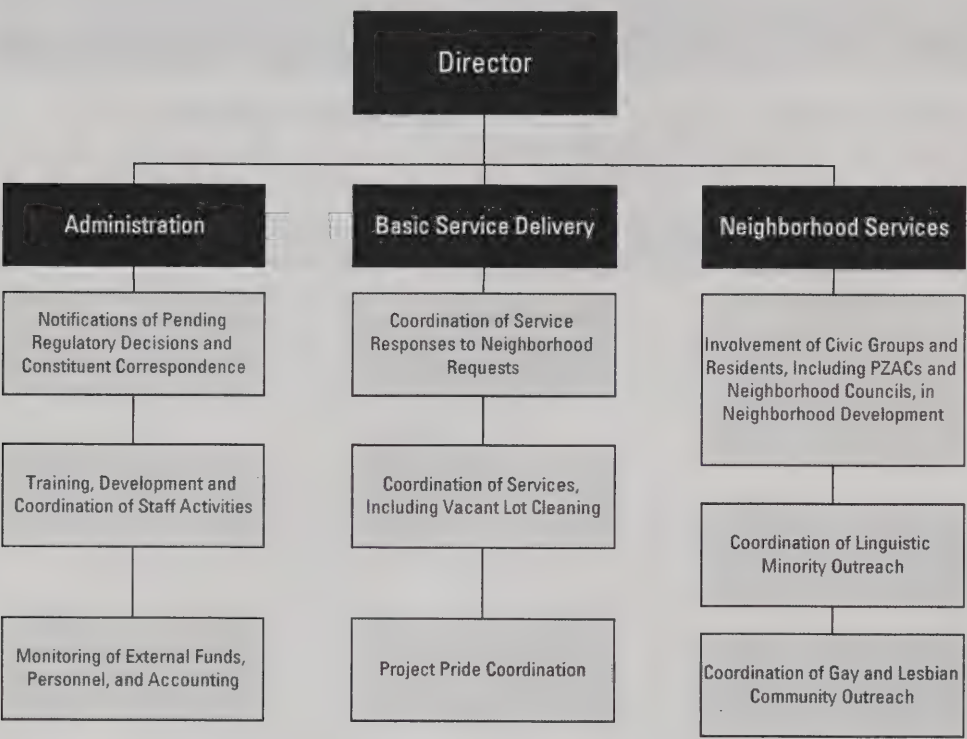
- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	324,109	294,077	268,707	326,783
	Basic Service Delivery	470,538	384,165	450,648	421,888
	Neighborhood Services	236,612	261,091	299,459	270,143
	<b>Total</b>	<b>1,031,259</b>	<b>939,333</b>	<b>1,018,814</b>	<b>1,018,814</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	934,422	851,446	921,914	917,600
Non Personnel	96,837	87,887	96,900	101,214
<b>Total</b>	<b>1,031,259</b>	<b>939,333</b>	<b>1,018,814</b>	<b>1,018,814</b>



# Neighborhood Services Operating Budget



## Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
51000	Permanent Employees	912,536	847,410	921,914	917,600	-4,314
51100	Emergency Employees	21,886	4,036	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		934,422	851,446	921,914	917,600	-4,314
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
52100	Communications	41,888	32,957	53,800	53,800	0
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	2,253	2,952	2,500	1,000	-1,500
52800	Transportation of Persons	3,582	1,329	0	0	0
52900	Contracted Services	25,374	25,264	13,000	25,414	12,414
Total Contractual Services		73,097	62,502	69,300	80,214	10,914
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	234	277	600	0	-600
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	21,259	22,545	26,000	20,000	-6,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	1,157	12	1,000	1,000	0
Total Supplies & Materials		22,650	22,834	27,600	21,000	-6,600
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	2,550	0	0	0
Total Current Chgs & Oblig		0	2,550	0	0	0
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	1,090	0	0	0	0
Total Equipment		1,090	0	0	0	0
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,031,259	939,332	1,018,814	1,018,814	0

## Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Director	CDH		1	73,983	Principal Administrative Assistant	MYO	8	1	54,832
Administrative Assistant	MYG	16	1	36,876	Regional Coordinator	MYO	8	2	106,027
Special Assistant I	MYO	10	1	70,179	Coordinator (NSD)	MYO	6	15	594,556
Project Director	MYO	9	1	50,399	Staff Assistant	MYO	3	1	35,698
					<b>Total</b>			<b>23</b>	<b>1,022,550</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,727
					Chargebacks				-31,409
					Salary Savings				-90,268
					<b>FY05 Total Request</b>				<b>917,600</b>



# Program 1. Administration

Michael Kineavy, Manager Organization: 412100

## Program Description

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

## Program Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of ENS mailings delivered 2 weeks prior to meeting	96%	94%	85%	88%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	8	8	7	7
Personnel Services	277,365	239,759	233,507	248,769
Non Personnel	46,744	54,318	35,200	78,014
<b>Total</b>	<b>324,109</b>	<b>294,077</b>	<b>268,707</b>	<b>326,783</b>
Mailings delivered 2 weeks prior to meeting	35,520	32,678	29,750	30,800
Total mailings	37,000	34,700	35,000	35,000

# Program 2. Basic Service Delivery

Michael Kineavy, Manager Organization: 412200

## Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

## Program Objectives

- To maintain a constituent satisfaction rate with City response to requests for service.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of requests responded to within 30 days	92%	95%	90%	90%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	11	10	10	10
Personnel Services	445,082	368,627	418,548	410,288
Non Personnel	25,455	15,538	32,100	11,600
<b>Total</b>	<b>470,538</b>	<b>384,165</b>	<b>450,648</b>	<b>421,888</b>
Requests responded to within 30 days	6,417	6,455	6,075	6,075
Total requests	6,842	6,773	6,750	6,750

# Program 3. Neighborhood Services

Michael Kineavy, Manager Organization: 412300

## Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

## Program Objectives

- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
New groups participating in ONS activities	3	5	5	5

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	6	6	6	6
Personnel Services	211,975	243,060	269,859	258,543
Non Personnel	24,638	18,031	29,600	11,600
<b>Total</b>	<b>236,612</b>	<b>261,091</b>	<b>299,459</b>	<b>270,143</b>
Total city-wide groups participating	466	491	505	TBR
Meetings attended	2,200	2,275	2,339	TBR





# Office of Homeland Security Operating Budget

Carlo Boccia, Director Appropriation: 231

## Department Mission

The Mayor's Office of Homeland Security advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

## FY05 Performance Objectives

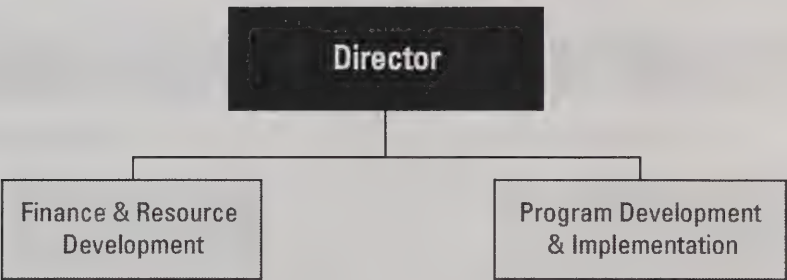
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Homeland Security	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	DNC Security	0	0	5,048,835	19,688,097
	State Homeland Security II	0	0	0	9,756,999
	Urban Area Security Init II	0	0	0	5,066,667
	Urban Area Security Initiative	0	0	5,392,143	9,905,651
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,440,978</b>	<b>44,417,414</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Office of Homeland Security Operating Budget



**Description of Services**

The Mayor's Office of Homeland Security assists and supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the city's homeland security strategy.

# External Funds History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
51000 Permanent Employees	0	0	62,250	256,999	194,749
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	4,655,375	18,780,673	14,125,298
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	2,922	19,280	16,358
51500 Pension & Annuity	0	0	5,783	23,130	17,347
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	932	3,727	2,795
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>4,727,262</b>	<b>19,083,809</b>	<b>14,356,547</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	2,000	9,375	7,375
52900 Contracted Services	0	0	857,500	14,656,578	13,799,078
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>859,500</b>	<b>14,665,953</b>	<b>13,806,453</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	1,875	1,375
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	796,186	70,163	-726,023
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>796,686</b>	<b>72,038</b>	<b>-724,648</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	350,000	859,624	509,624
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>859,624</b>	<b>509,624</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	3,707,530	9,735,991	6,028,461
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>3,707,530</b>	<b>9,735,991</b>	<b>6,028,461</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>10,440,978</b>	<b>44,417,415</b>	<b>33,976,437</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Deputy Director	MYO		1	60,000	Director	MYO		1	97,000
					Staff Assistant III	MYO	7	2	100,000
					<b>Total</b>			<b>4</b>	<b>256,999</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY05 Total Request</b>	<b>256,999</b>			



# Program 1. Homeland Security

Carlo Beccia, Director Organization: 231100

## Program Description

The Mayor's Office of Homeland Security advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

## Program Objectives

- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

## Program Outcomes

Actual '02

Actual '03

Projected '04

PLOS '05

Implementation of goals and strategies as identified in the Boston Urban Area Security Initiative Strategy for the current fiscal year

100%

# External Funds Projects

## Urban Area Security Initiative

### Project Mission

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents.

## State Homeland Security Funding

### Project Mission

This federal grant will support the needs of Boston Urban Area communities in enhancing their ability to work as a coordinated force in preventing, responding to and recovering from threats or acts of terrorism, by providing funding for training, equipment, and planning and prevention efforts.

## Democratic National Convention

### Project Mission

This federal grant funds security costs for various departments for the 2004 Democratic National Convention.

# Office of New Bostonians Operating Budget

Cheng Imm Tan, Director Appropriation: 113

## Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants and the diverse cultural and linguistic communities of which they are a part to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## FY05 Performance Objectives

- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Office of New Bostonians	101,555	77,978	77,978	77,978
	<b>Total</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>

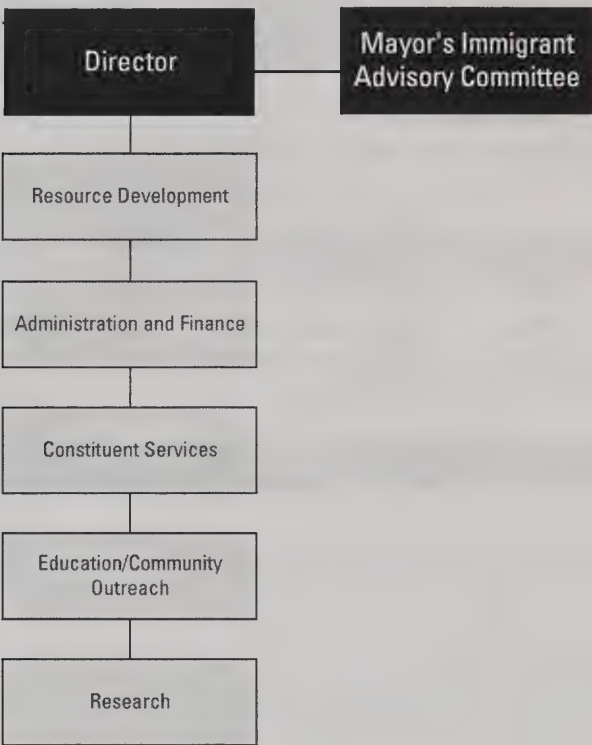
  

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Baxter Fund	228,474	228,115	228,787	225,763
	<b>Total</b>	<b>228,474</b>	<b>228,115</b>	<b>228,787</b>	<b>225,763</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	77,685	77,978	77,978	77,978
Non Personnel	23,870	0	0	0
<b>Total</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>

# Office of New Bostonians Operating Budget



## Description of Services

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.



# Department History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
51000 Permanent Employees	77,685	77,978	77,978	77,978	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>77,685</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>	<b>0</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,870	0	0	0	0
<b>Total Equipment</b>	<b>23,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
					Director	CDH		1	79,217
					<b>Total</b>			<b>1</b>	<b>79,217</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,519
					Chargebacks				-2,758
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>77,978</b>

# External Funds History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	51000 Permanent Employees	149,363	164,620	185,975	181,483	-4,492
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	3,118	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	149,363	167,738	185,975	181,483	-4,492
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	52100 Communications	4,825	5,209	4,632	4,900	268
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	270	274	300	600	300
	52800 Transportation of Persons	846	1,796	1,000	1,300	300
	52900 Contracted Services	51,868	24,501	15,150	16,300	1,150
	Total Contractual Services	57,809	31,780	21,082	23,100	2,018
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	5,990	14,993	15,000	15,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	7,156	5,965	6,100	5,600	-500
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	5,053	6,829	450	400	-50
	Total Supplies & Materials	18,199	27,787	21,550	21,000	-550
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	473	539	180	180	0
	Total Current Chgs & Oblig	473	539	180	180	0
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	450	270	0	0	0
	55900 Misc Equipment	2,180	0	0	0	0
	Total Equipment	2,630	270	0	0	0
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		228,474	228,114	228,787	225,763	-3,024

## External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Community Outreach Coord	MYO	6	1	45,957	Resource Development Manager	MYO	6	1	37,080
Constituent Advocacy Coord	MYO	6	1	50,375	Administrative Assistant	MYO	4	1	41,894
					<b>Total</b>			<b>4</b>	<b>175,306</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,418
					Chargebacks				2,758
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>181,483</b>



# Program 1. Office of New Bostonians

Cheng Imm Tan, Manager Organization: 113100

## Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

## Program Objectives

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Workshops, forums and meetings conducted to address community needs	79	100	102	75
Community meeting/events attended by ONB	202	160	81	50
Collaborations with ethnic media and community organizations			25	25
Information and referrals made to city and community resources	819	950	940	1,000
ONB assisted projects/activities that link city departments and immigrant groups	40	12	35	25
Activities to encourage civic participation	37	22	67	50
Educational and cultural competence workshops conducted for city employees	2	7	9	4
ESOL program slots created by English for New Bostonians (ENB) project	425	600	300	300

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	1	1	1	1
Personnel Services	77,685	77,978	77,978	77,978
Non Personnel	23,870	0	0	0
<b>Total</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>



# Public Information Operating Budget

**Seth Gitell, Press Secretary Appropriation: 411**

## Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

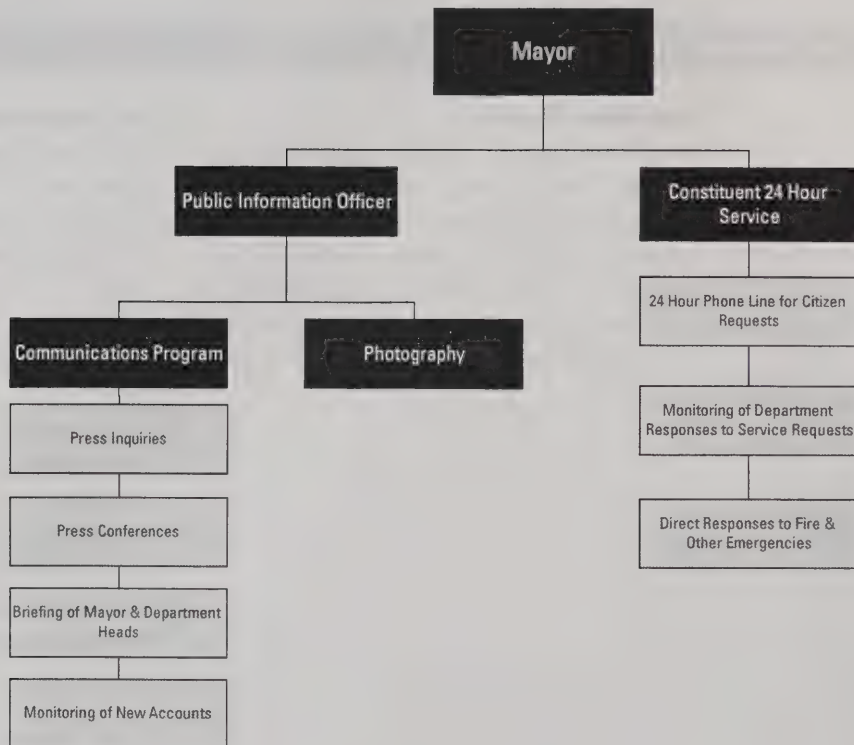
## FY05 Performance Objectives

- To respond to media questions about city government.
- To facilitate communication among the Mayor, the public, and other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Communications	289,851	275,242	262,493	245,418
	Photography	138,046	133,363	101,449	94,824
	24 Hour/Constituent Services	394,141	409,790	511,331	535,031
	<b>Total</b>	<b>822,038</b>	<b>818,396</b>	<b>875,273</b>	<b>875,273</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	770,549	756,056	838,275	842,072
Non Personnel	51,489	62,339	36,998	33,201
<b>Total</b>	<b>822,038</b>	<b>818,396</b>	<b>875,273</b>	<b>875,273</b>

# Public Information Operating Budget



## Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.



# Department History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
51000 Permanent Employees	770,549	756,056	838,275	842,072	3,797
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>770,549</b>	<b>756,056</b>	<b>838,275</b>	<b>842,072</b>	<b>3,797</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
52100 Communications	8,146	6,446	10,600	10,426	-174
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	578	1,300	300	-1,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,559	1,910	4,500	4,400	-100
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	16,976	10,962	3,600	3,500	-100
<b>Total Contractual Services</b>	<b>27,681</b>	<b>19,896</b>	<b>20,000</b>	<b>18,626</b>	<b>-1,374</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
53000 Auto Energy Supplies	0	0	100	100	0
53200 Food Supplies	0	5,813	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,080	1,990	1,501	775	-726
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	16,649	15,587	7,197	5,500	-1,697
<b>Total Supplies &amp; Materials</b>	<b>21,729</b>	<b>23,390</b>	<b>13,798</b>	<b>11,375</b>	<b>-2,423</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	94	3,628	3,200	3,200	0
<b>Total Current Chgs &amp; Oblig</b>	<b>94</b>	<b>3,628</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,985	15,426	0	0	0
<b>Total Equipment</b>	<b>1,985</b>	<b>15,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>822,038</b>	<b>818,396</b>	<b>875,273</b>	<b>875,273</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Press Secretary	CDH		1	92,253	Staff Asst I	MYO	5	1	41,894
Darkroom Assistant	MYN		1	5,532	Press Assistant	MYO	4	1	30,852
Director	MYN		1	81,243	Staff Assistant I	MYO	4	7	271,296
Special Assistant I	MYO	10	1	55,243	Staff Assttistant I	MYO	4	1	47,879
Staff Assistant II	MYO	6	1	50,399	Staff Assistant I	MYO	2	6	150,780
					<b>Total</b>			<b>21</b>	<b>827,372</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				14,700
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>842,072</b>

# Program 1. Communications

Seth Gitell, Manager Organization: 411100

## Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives and responds to media and public inquiries.

## Program Objectives

- To facilitate communication among the Mayor, the public, and other city officials and governing bodies.
- To respond to media questions about city government.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of media inquiries responded to in a timely manner	100%	100%	100%	100%
% of City public events for which the office provides information	100%	100%	100%	100%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	5	4	4
Personnel Services	268,875	250,351	241,721	224,443
Non Personnel	20,976	24,892	20,772	20,975
<b>Total</b>	<b>289,851</b>	<b>275,242</b>	<b>262,493</b>	<b>245,418</b>
Number of press releases				TBR

# Program 2. Photography

Seth Gitell, Manager Organization: 411200

## Program Description

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

## Program Objectives

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

## Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	4	4	3	2
Personnel Services	116,787	96,478	90,323	88,824
Non Personnel	21,259	36,885	11,126	6,000
<b>Total</b>	<b>138,046</b>	<b>133,363</b>	<b>101,449</b>	<b>94,824</b>



# Program 3. 24 Hour/Constituent Services

Janine Coppola, Manager Organization: 411300

## Program Description

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## Program Objectives

- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To gauge trends of citizen concerns based on 24 Hour Service activity and bring to the Administration's attention.
- To intake and evaluate notifications regarding emergency situations and to disseminate information to appropriate City agencies for response, as well as assist agencies in coordinating such responses.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% increase in number of service calls handled	-3%	22%	37%	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	13	13	14	14
Personnel Services	384,887	409,227	506,231	528,805
Non Personnel	9,254	563	5,100	6,226
<b>Total</b>	<b>394,141</b>	<b>409,790</b>	<b>511,331</b>	<b>535,031</b>
Service calls handled via phone	23,740	28,972	39,797	TBR





Chief Operating Officer

Chief Operating Officer





# Chief Operating Officer

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# Chief Operating Officer

Dennis A. DiMarzio, Chief Operating Officer

## Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Chief Operating Officer	883,409	851,079	876,924	866,924
	Consumer Affairs & Licensing	434,201	391,574	367,594	366,594
	Graphic Arts Department	1,583,314	1,557,956	1,394,330	1,383,700
	Health Insurance	99,260,487	108,927,233	125,372,228	139,105,481
	Human Resources	2,714,272	2,815,166	2,563,296	2,580,993
	Labor Relations	883,963	896,998	897,989	897,989
	Library Department	28,812,711	27,726,075	23,981,341	24,481,341
	Management & Information Services	10,175,365	13,447,131	13,340,477	13,242,072
	Registry Division	828,021	753,375	744,362	759,654
	Unemployment Compensation	4,714	475	250,000	50,000
	Workers' Compensation Fund	3,758,291	1,848,608	2,200,000	2,200,000
	<b>Total</b>	<b>149,338,748</b>	<b>159,215,670</b>	<b>171,988,541</b>	<b>185,934,749</b>

Capital Budget Expenditures	Actual 02	Actual 03	Estimated 04	Projected 05
Graphic Arts Department	0	70,700	0	0
Library Department	5,430,478	5,821,896	12,336,000	13,059,521
Management & Information Services	1,909,452	363,506	825,000	1,709,000
<b>Total</b>	<b>7,339,930</b>	<b>6,256,102</b>	<b>13,161,000</b>	<b>14,768,521</b>

External Funds Expenditures	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
Consumer Affairs & Licensing	24,623	48,232	49,000	52,000
Library Department	10,443,262	12,445,068	10,691,149	10,353,500
<b>Total</b>	<b>10,467,885</b>	<b>12,493,300</b>	<b>10,740,149</b>	<b>10,405,500</b>





# Chief Operating Officer Operating Budget

**Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144**

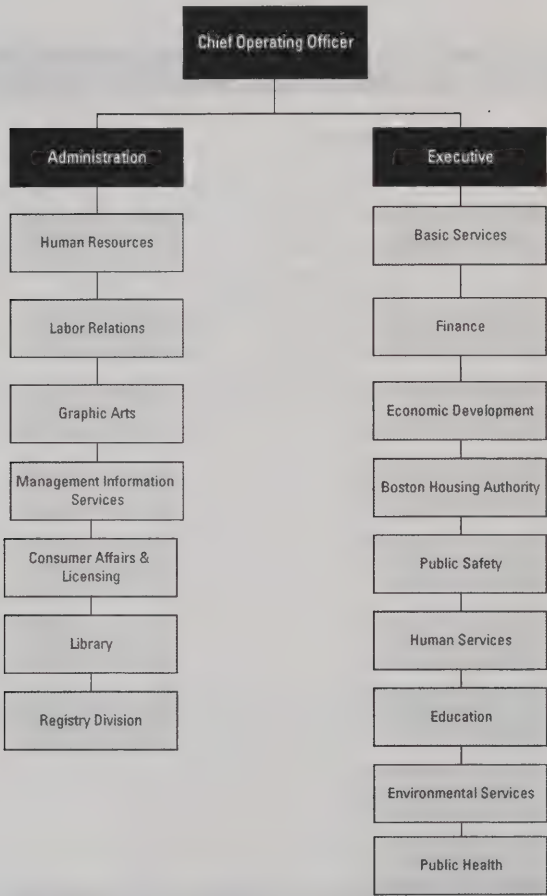
## Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Operations	883,409	851,079	876,924	866,924
	<b>Total</b>	<b>883,409</b>	<b>851,079</b>	<b>876,924</b>	<b>866,924</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	796,689	741,562	748,304	746,820
Non Personnel	86,720	109,517	128,620	120,104
<b>Total</b>	<b>883,409</b>	<b>851,079</b>	<b>876,924</b>	<b>866,924</b>

# Chief Operating Officer Operating Budget



### Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as Human Resources, Labor Relations, Management Information Services and Graphic Arts, as well as the operations of Consumer Affairs & Licensing, the Library and the Registry Division.

# Department History

Personnel Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	796,689	741,562	748,304	746,820	-1,484
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>796,689</b>	<b>741,562</b>	<b>748,304</b>	<b>746,820</b>	<b>-1,484</b>
Contractual Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	8,204	11,668	9,420	9,440	20
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	425	0	1,200	1,000	-200
52800 Transportation of Persons	978	0	0	0	0
52900 Contracted Services	73,867	94,323	110,000	103,914	-6,086
<b>Total Contractual Services</b>	<b>83,474</b>	<b>105,991</b>	<b>120,620</b>	<b>114,354</b>	<b>-6,266</b>
Supplies & Materials	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	0	0	4,000	1,500	-2,500
53200 Food Supplies	0	79	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	286	668	1,000	750	-250
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>286</b>	<b>747</b>	<b>5,000</b>	<b>2,750</b>	<b>-2,250</b>
Current Chgs & Oblig	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	346	346	500	500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>346</b>	<b>346</b>	<b>500</b>	<b>500</b>	<b>0</b>
Equipment	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,615	2,433	2,500	2,500	0
<b>Total Equipment</b>	<b>2,615</b>	<b>2,433</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Other	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>883,410</b>	<b>851,079</b>	<b>876,924</b>	<b>866,924</b>	<b>-10,000</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Deputy Director Fis Affairs			1	110,298	Executive Assistant (MIS)	EXM	12	1	93,357
Director Administrative Services	CDH		1	135,368	Executive Asst (OBM)	EXM	10	2	162,224
Executive Assistant (COO)	EXM	14	1	102,958	Prin Admin Assistant	EXM	8	1	72,919
					Data Proc System Analyst	EXM	6	1	60,696
					<b>Total</b>			<b>8</b>	<b>737,820</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				9,000
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>746,820</b>



# Program 1. Operations

Dennis A. DiMarzio, Chief Operating Officer Organization: 144100

## Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	12	11	8	8
Personnel Services	796,689	741,562	748,304	746,820
Non Personnel	86,720	109,517	128,620	120,104
<b>Total</b>	<b>883,409</b>	<b>851,079</b>	<b>876,924</b>	<b>866,924</b>



# Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

## Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston, by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution on consumer related complaints.

## FY05 Performance Objectives

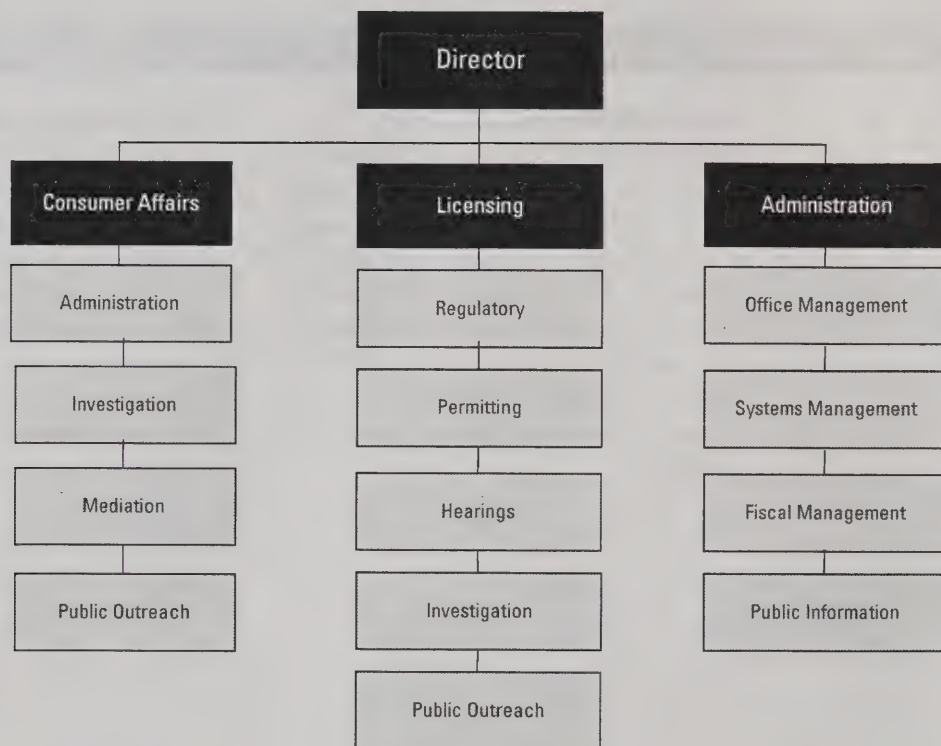
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Licensing	356,949	305,033	295,045	293,330
	Consumer Affairs	77,252	86,541	72,549	73,263
	<b>Total</b>	<b>434,201</b>	<b>391,574</b>	<b>367,594</b>	<b>366,593</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Local Consumer Aid Fund	24,623	48,232	49,000	52,000
	<b>Total</b>	<b>24,623</b>	<b>48,232</b>	<b>49,000</b>	<b>52,000</b>

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	365,096	359,877	338,119	337,193
	Non Personnel	69,105	31,697	29,475	29,400
	<b>Total</b>	<b>434,201</b>	<b>391,574</b>	<b>367,594</b>	<b>366,593</b>

# Consumer Affairs & Licensing Operating Budget



## Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c. 136, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 9.

## Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.



# Department History

Personnel Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	365,096	350,715	338,119	337,193	-926
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	9,162	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>365,096</b>	<b>359,877</b>	<b>338,119</b>	<b>337,193</b>	<b>-926</b>
Contractual Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	8,939	8,753	11,000	9,300	-1,700
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	653	884	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	39,203	12,867	6,000	8,500	2,500
<b>Total Contractual Services</b>	<b>48,795</b>	<b>22,504</b>	<b>18,000</b>	<b>18,800</b>	<b>800</b>
Supplies & Materials	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,727	5,218	9,000	9,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>7,727</b>	<b>5,218</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
Current Chgs & Oblig	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,523	1,483	1,475	1,600	125
<b>Total Current Chgs &amp; Oblig</b>	<b>1,523</b>	<b>1,483</b>	<b>1,475</b>	<b>1,600</b>	<b>125</b>
Equipment	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	195	0	1,000	0	-1,000
55900 Misc Equipment	10,865	2,492	0	0	0
<b>Total Equipment</b>	<b>11,060</b>	<b>2,492</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Other	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>434,201</b>	<b>391,574</b>	<b>367,594</b>	<b>366,593</b>	<b>-1,001</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Director	CDH		1	85,233	Consumer Investigator	MYG	17	2	70,161
Clerk	MYG		1	27,680	Dep Dir/Legal Advisor	MYO	9	1	65,299
Licensing Investigator II	MYG	19	1	50,352	Operational Supervisor	MYO	8	1	60,721
					Staff Assistant	MYO	5	1	33,511
					<b>Total</b>			<b>8</b>	<b>392,956</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,825
					Chargebacks				-49,400
					Salary Savings				-12,188
					<b>FY05 Total Request</b>				<b>337,193</b>

# External Funds History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
51000 Permanent Employees	24,623	48,232	46,550	49,400	2,850
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	2,450	2,600	150
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>24,623</b>	<b>48,232</b>	<b>49,000</b>	<b>52,000</b>	<b>3,000</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>24,623</b>	<b>48,232</b>	<b>49,000</b>	<b>52,000</b>	<b>3,000</b>

# Program 1. Licensing

Patricia Malone, Director Organization: 114100

## Program Description

The Licensing Program maintains safety and order throughout the neighborhoods by the licensing of entertainment activities and maintaining of compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

## Program Objectives

- To issue annual and special event entertainment licenses within the statutory timeframe.
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of case results communicated to complainant within 14 days of completed investigation/licensed premises violation hearing	100%	100%	100%	100%
% of new licenses meeting state/local safety standards			100%	100%
% of non-live entertainment license application decisions made within 16 days	100%	100%	100%	100%
% of live entertainment license application decisions made within 45 days	100%	100%	100%	100%
Special event and one day licenses granted			1,000	1,050

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	6	5	4	4
Personnel Services	287,844	273,335	268,844	267,430
Non Personnel	69,105	31,697	26,200	25,900
<b>Total</b>	<b>356,949</b>	<b>305,033</b>	<b>295,044</b>	<b>293,330</b>
Licensed Premises Citations			525	400
Hearings held for Licensed Premises Citations			179	140
New annual licenses granted meeting state/local standards			71	60
Non-live entertainment licenses granted		98	173	200
Live entertainment licenses granted (within statutory timeframe)	31	36	51	35



# Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

## Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

## Program Objectives

- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Cases resolved	1,083	864	1,100	1,100
Money saved consumers	\$431,883	\$243,826	\$425,000	\$425,000
Information calls received	4,079	3,913	3,750	3,750

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	4	4	4	4
Personnel Services	77,252	86,542	69,274	69,763
Non Personnel	0	0	3,274	3,500
<b>Total</b>	<b>77,252</b>	<b>86,542</b>	<b>72,548</b>	<b>73,263</b>
Cases filed	1,105	949	1,066	1,175



# Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

## Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and reasonably priced design, prepress, printing and binding services to City Departments.

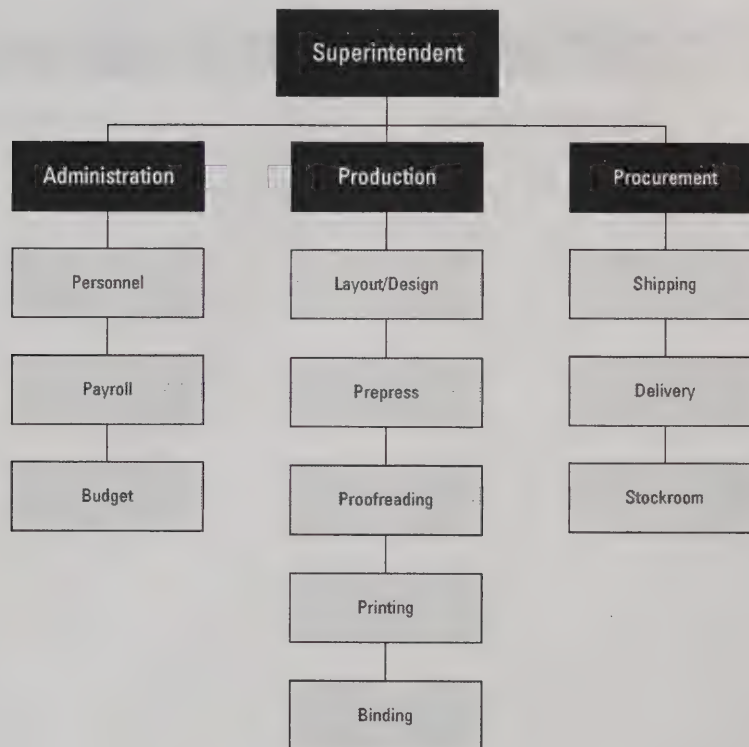
## FY05 Performance Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.
- To provide quality printing to all city departments.
- To provide timely printing services.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	289,947	321,230	312,615	314,132
	Production	1,293,367	1,236,726	1,081,715	1,069,568
	<b>Total</b>	<b>1,583,314</b>	<b>1,557,956</b>	<b>1,394,330</b>	<b>1,383,700</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel FTE's	40	40	33	33
Personnel Services	1,350,237	1,321,637	1,134,937	1,097,155
Non Personnel	233,077	236,320	259,393	286,545
<b>Total</b>	<b>1,583,314</b>	<b>1,557,956</b>	<b>1,394,330</b>	<b>1,383,700</b>

# Graphic Arts Department Operating Budget



## Authorizing Statutes

- Printing Plant; Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

## Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.



# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
51000	Permanent Employees	1,309,998	1,289,388	1,119,837	1,082,155	-37,682
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	39,532	25,762	15,100	15,000	-100
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	706	6,487	0	0	0
Total Personnel Services		1,350,236	1,321,637	1,134,937	1,097,155	-37,782
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
52100	Communications	9,820	9,957	9,000	9,000	0
52200	Utilities	70,871	84,240	75,293	100,654	25,361
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	250	2,205	0	0	0
52700	Repairs & Service of Equipment	70,145	58,732	70,000	70,000	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	11,264	20,943	30,000	30,000	0
Total Contractual Services		162,350	176,077	184,293	209,654	25,361
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	745	995	2,000	2,000	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	529	1,500	1,500	0
53500	Med, Dental, & Hosp Supply	149	40	200	200	0
53600	Office Supplies and Materials	3,504	2,376	3,000	3,000	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	900	892	1,000	1,000	0
Total Supplies & Materials		5,298	4,832	7,700	7,700	0
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	348	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	4,119	1,400	3,191	1,791
Total Current Chgs & Oblig		0	4,467	1,400	3,191	1,791
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	12,166	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		12,166	0	0	0	0
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
56200	Special Appropriation	53,263	50,944	66,000	66,000	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		53,263	50,944	66,000	66,000	0
Grand Total		1,583,313	1,557,957	1,394,330	1,383,700	-10,630

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Head Sht Stkmn & Layout Man			1	57,496	Offset Compositor	TGU		4	189,898
Superintendent Printing	EXM	12	1	93,357	Offset Pressman & Camera Oper	GRA		4	188,524
Apprentice Compositor	TGU		1	28,486	Offset Pressman/Camera Op 40°C	GRA		1	52,827
Apprentice Pressman	GRA		2	64,835	Working Foreman Binder	GR1		1	50,932
Asst Sheet Stckman & Layout Ma	GR1		1	50,932	Working Foreman Printing	TGU		1	54,208
Bookbinder	GR1		5	203,268	Admin Secretary	SU4	14	1	33,949
Cylinder Pressman	GRA		2	81,041	Maint Mech Mch Rp	SU4	12L	1	35,801
Foreman-Pressroom	GRA		1	57,502	Prin Admin Assistant	SE1	8	1	75,769
General Foreman	TGU		1	70,496	Sr Data Proc System Analyst	SE1	8	1	75,769
Head Proofreader	TGU		1	54,208	Mot Equip Oper & Lbr-Print	SU4	7L	1	27,689
					Sr Research Analyst (PRT)	SE1	6	1	63,067
					<b>Total</b>			<b>33</b>	<b>1,610,054</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	10,888			
					Chargebacks	-527,928			
					Salary Savings	-10,859			
					<b>FY05 Total Request</b>	<b>1,082,155</b>			

# Program 1. Administration

Paul Dennehy, Manager Organization: 145100

## Program Description

The Administration Program provides overall management, and financial and clerical services to the Department. It develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.

## Program Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Department chargebacks as a % of direct operating cost	42%	42%	40%	44%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	5	5	5
Personnel Services	274,433	300,619	303,615	305,132
Non Personnel	15,514	20,612	9,000	9,000
<b>Total</b>	<b>289,947</b>	<b>321,230</b>	<b>312,615</b>	<b>314,132</b>
Department chargebacks	1,104,000	891,522	645,625	729,000
Direct operating costs	2,607,000	2,200,805	1,624,793	1,650,000

# Program 2. Production

Brian Leard, Manager Organization: 145200

## Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

## Program Objectives

- To provide quality printing to all city departments.
- To provide timely printing services.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Overall level of satisfaction; average of graded survey responses	98%	97%	96%	98%
% of jobs completed by client deadline	100%	97%	97%	97

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	35	35	28	28
Personnel Services	1,075,804	1,021,018	831,322	792,023
Non Personnel	217,563	215,708	250,393	277,545
<b>Total</b>	<b>1,293,367</b>	<b>1,236,726</b>	<b>1,081,715</b>	<b>1,069,568</b>
Surveys distributed	2,550	1,762	1,285	1,680
Total printing jobs completed	2,440	1,762	1,285	1,680



# Graphic Arts Department Capital Budget

### Overview

The Graphic Arts Department provides state-of-the-art printing, binding, and composition services to City departments. In recent years, capital investment has enabled the department to enhance the range of services offered through acquisition of new printing plant equipment.

### FY05 Major Initiatives

- The Capital Plan includes over \$1.1 million for a second phase of printing plant site improvements.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
Total Department	0	70,700	0	0

# Graphic Arts Department Project Profiles

## PRINTING PLANT EQUIPMENT

### Project Mission

Purchase equipment including a folder, a two color press, a paper cutter, a five hole paper drill, a shrink-wrap machine, a bookmaker, a windmill press, a four color press and a saddle stitch machine.

**Managing Department,** Graphic Arts Department **Status,** Ongoing Program

**Location,** North End

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	737,600	0	0	0	737,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>737,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,600</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	719,524	0	0	18,076	737,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>719,524</b>	<b>0</b>	<b>0</b>	<b>18,076</b>	<b>737,600</b>

## PRINTING PLANT PHASE II

### Project Mission

Renovate exterior including stairway, windows, doors, and slab underside. Replace zone valves.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** North End

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,113,000	0	0	0	1,113,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,113,000	1,113,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,000</b>	<b>1,113,000</b>

# Health Insurance Operating Budget

Appropriation: 148

## Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 28,800 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Health Insurance	99,260,487	108,927,233	125,372,228	139,105,481
	<b>Total</b>	<b>99,260,487</b>	<b>108,927,233</b>	<b>125,372,228</b>	<b>139,105,481</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	0	0	0	0
Non Personnel	99,260,487	108,927,233	125,372,228	139,105,481
<b>Total</b>	<b>99,260,487</b>	<b>108,927,233</b>	<b>125,372,228</b>	<b>139,105,481</b>





# Human Resources Operating Budget

Vivian Leonard, Director Appropriation: 142

## Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

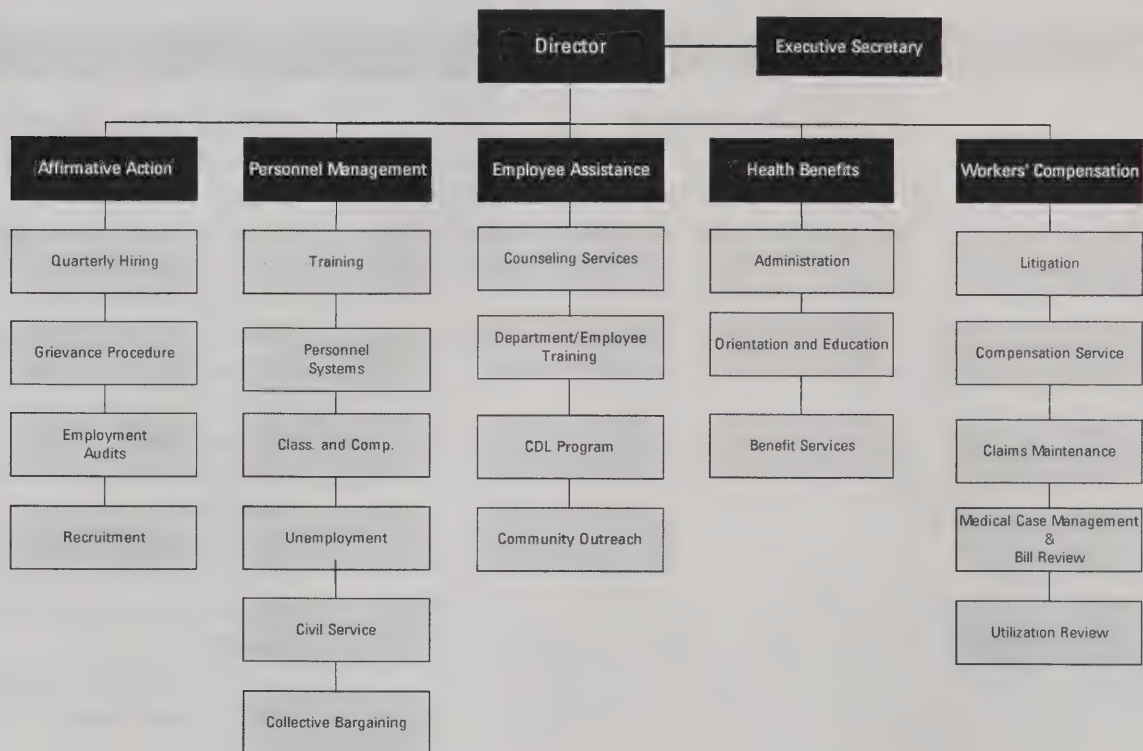
## FY05 Performance Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.
- To reduce sick leave usage by 5% (non public safety/BPS).
- To recruit and sustain a workforce that reflects Boston's diverse population.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Personnel	1,077,018	1,145,723	1,117,940	1,071,568
	Affirmative Action	145,796	155,827	173,360	182,652
	Health Benefits & Insurance	497,231	485,660	450,520	464,918
	Employee Assistance	240,667	266,524	140,329	131,864
	Workers' Compensation	753,561	761,433	681,147	729,991
	<b>Total</b>	<b>2,714,273</b>	<b>2,815,167</b>	<b>2,563,296</b>	<b>2,580,993</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	2,491,315	2,584,173	2,373,721	2,387,416
Non Personnel	222,957	230,993	189,575	193,578
<b>Total</b>	<b>2,714,272</b>	<b>2,815,166</b>	<b>2,563,296</b>	<b>2,580,994</b>

# Human Resources Operating Budget



## Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112.
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6.
- Generally, MGLA c. 152.
- County Employees Salary Classification, MGLA c. 35, s.56.
- Third Parties; Subrogation, MGLA c. 152, s. 15.
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17.
- Operation As Self-Insurer, MGLA c. 152, s. 25.
- Second Injury Reimbursement, MGLA c. 152, s. 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65.

## Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees		2,472,337	2,569,498	2,340,357	2,387,416	47,059
51100 Emergency Employees		1,406	0	0	0	0
51200 Overtime		10,834	5,538	0	0	0
51600 Unemployment Compensation		6,737	9,137	33,364	0	-33,364
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>2,491,314</b>	<b>2,584,173</b>	<b>2,373,721</b>	<b>2,387,416</b>	<b>13,695</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications		45,750	46,720	42,000	43,500	1,500
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		396	1,076	2,500	7,235	4,735
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		100,492	65,999	41,920	29,950	-11,970
<b>Total Contractual Services</b>		<b>146,638</b>	<b>113,795</b>	<b>86,420</b>	<b>80,685</b>	<b>-5,735</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		19,493	22,777	26,900	28,900	2,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>19,493</b>	<b>22,777</b>	<b>26,900</b>	<b>28,900</b>	<b>2,000</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		0	534	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		52,381	72,997	76,255	80,153	3,898
<b>Total Current Chgs &amp; Oblig</b>		<b>52,381</b>	<b>73,531</b>	<b>76,255</b>	<b>80,153</b>	<b>3,898</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		2,929	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		1,517	20,891	0	3,840	3,840
<b>Total Equipment</b>		<b>4,446</b>	<b>20,891</b>	<b>0</b>	<b>3,840</b>	<b>3,840</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>2,714,272</b>	<b>2,815,167</b>	<b>2,563,296</b>	<b>2,580,994</b>	<b>17,698</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Supervisor Personnel	CDH		1	100,271	Claims Invest (Unempl)	SU4	14	1	35,965
Pr Admin Asst (OHR)	EXM	13	1	97,163	Sr Admin Asst	SU4	14	1	29,463
Executive Asst (OHR/WC)	EXM	12	1	93,357	Head Clerk & Secretary	SU4	13	1	30,641
Health Insurance Coord	EXM	12	1	93,357	Head Account Clerk	SU4	12	3	84,439
Workers Compensation Agent	EXM	11	1	89,951	Head Clerk	SU4	12	2	57,510
Exec Asst (EAP)	EXM	9	1	71,082	Principal Clerk	SU4	9	1	27,780
Pr Administrative Asst	EXM	9	1	78,330	Centrex Telephone Operator	SU4	8	1	23,669
Sr Admin Anlayst (OHR)	EXM	9	1	78,330	Emp Dev Coord-Supv Pers	SE1	8	1	75,769
Supervising Claims Agent	EXM	9	1	54,091	Prin Admin Assistant	SE1	8	2	144,436
Asst Corp Counsel III	EXM	8	1	51,626	Sr Admin Assistant (OHR)	SE1	8	2	151,538
Senior Administrative Asst	EXM	6	1	60,696	Pr Admin Asst (ASD)	SE1	7	1	69,313
Alcoholism Coordinator I	SU4	18	1	57,975	Senior Administrative Assistant	SE1	7	1	69,313
Personnel Assistant	SU4	17	4	203,998	Data Proc System Analyst	SE1	6	1	63,067
Supervisor Mgmt Services	SU4	17	2	91,123	Sr Admin Asst (WC)	SE1	6	1	63,067
Alcoholism Coordinator	SU4	16	1	48,282	Utilization Review Specialist	SE1	6	1	63,067
Admin Assistant	SU4	15	1	44,640	Personnel Analyst	SE1	5	1	45,823
Admin Analyst	SU4	14	1	39,684	Admin Asst (Personnel)	SE1	4	1	52,656
Admin Secretary	SU4	14	1	35,965	Affirmative Action Monitor	SE1	4	1	52,656
					Admin Secretary	SE1	3	1	47,867
					<b>Total</b>			<b>46</b>	<b>2,577,959</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				35,697
					Chargebacks				-226,241
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>2,387,416</b>



# Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

## Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

## Program Objectives

- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To reduce sick leave usage by 5% (non public safety/BPS).

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Women promoted as a % of total city-wide promotions	22%	35.3%	40%	TBR
People of color promoted as a % of total city-wide promotions	28%	34%	51%	TBR
Women hired as a % of total new hires	46%	49%	52%	TBR
People of color hired as a % of total new hires	42%	45.6%	41%	TBR
Average sick leave usage	8.1	8.6	8.7	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	20	20	18	17
Personnel Services	964,827	1,037,810	1,006,440	959,743
Non Personnel	112,191	107,913	111,500	111,825
<b>Total</b>	<b>1,077,018</b>	<b>1,145,723</b>	<b>1,117,940</b>	<b>1,071,568</b>
Women promoted	74	55	31	TBR
Total promotions	336	156	77	TBR
People of color promoted	70	53	39	TBR
Women hired	312	213	221	TBR
People of color hired	285	198	177	TBR
Total hires	678	434	429	TBR

# Program 2. Affirmative Action

**Vivian Leonard, Manager** **Organization: 142200**

## Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

## Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of city workforce which is people of color	32.7%	32.3%	32.7%	TBR
% of city workforce which is female	31.5%	34.8%	35.9%	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	3	3	3	3
Personnel Services	145,398	155,231	173,360	180,652
Non Personnel	398	596	0	2,000
<b>Total</b>	<b>145,796</b>	<b>155,827</b>	<b>173,360</b>	<b>182,652</b>

# Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

## Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

## Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of eligible employees enrolled in life insurance	93%	92%	94%	94%
% of eligible employees enrolled in health insurance	91%	91%	93%	93%
Total HMO cost increase as a % of medical inflation	100%	87%	91%	77%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	13	13	10	10
Personnel Services	470,591	464,618	425,760	434,118
Non Personnel	26,639	21,042	24,760	30,800
<b>Total</b>	<b>497,231</b>	<b>485,660</b>	<b>450,520</b>	<b>464,918</b>
Employees enrolled in life insurance	16,692	16,551	15,834	15,834
Employees enrolled in health insurance	16,416	16,363	15,565	15,565
Employees enrolled in dental/vision benefit plan		4,965	5,042	5,042

# Program 4. Employee Assistance

Vivian Leonard, Director Organization: 142400

## Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

## Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of assessments completed within 24 hours of contact	70%	71.6%	74%	70%
% of referrals made within 5 business days	100%	100%	100%	100%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	4	3	3
Personnel Services	191,945	226,724	129,829	121,364
Non Personnel	48,722	39,800	10,500	10,500
<b>Total</b>	<b>240,667</b>	<b>266,524</b>	<b>140,329</b>	<b>131,864</b>
Assessments completed	273	299	261	290
Referrals made	263	279	254	290



# Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

## Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

## Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Average number of employee workdays between injury and return to work	3.68	3.48	4	5
% of eligible claimants collecting pay and benefits within 3 weeks of claim	95%	98%	100%	100%
% of eligible claimants contacted within 2 days of claim	88%	99%	100%	100%
Total indemnity costs paid	8,166,357	9,477,377	10,745,950	10,000,000
Total medical costs paid	1,933,587	1,885,695	2,009,836	2,000,000
Average number of employees on WC payroll	266	301	337	300
Service complaints	0	1	3	2

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	16	15	12	13
Personnel Services	718,553	699,790	638,332	691,538
Non Personnel	35,008	61,642	42,815	38,453
<b>Total</b>	<b>753,561</b>	<b>761,433</b>	<b>681,147</b>	<b>729,991</b>
Employee workdays lost due to injuries	3,023	3,643	2,312	3,000
Lost time injuries	390	464	398	400
Total reported injuries	837	1,058	912	850
Total eligible claimants	183	239	162	190
Eligible claimants collecting pay and benefits within 3 weeks of claim	177	233	162	190



# Labor Relations Operating Budget

Joseph A. Sarno, Acting Director Appropriation: 147

## Department Mission

The Mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

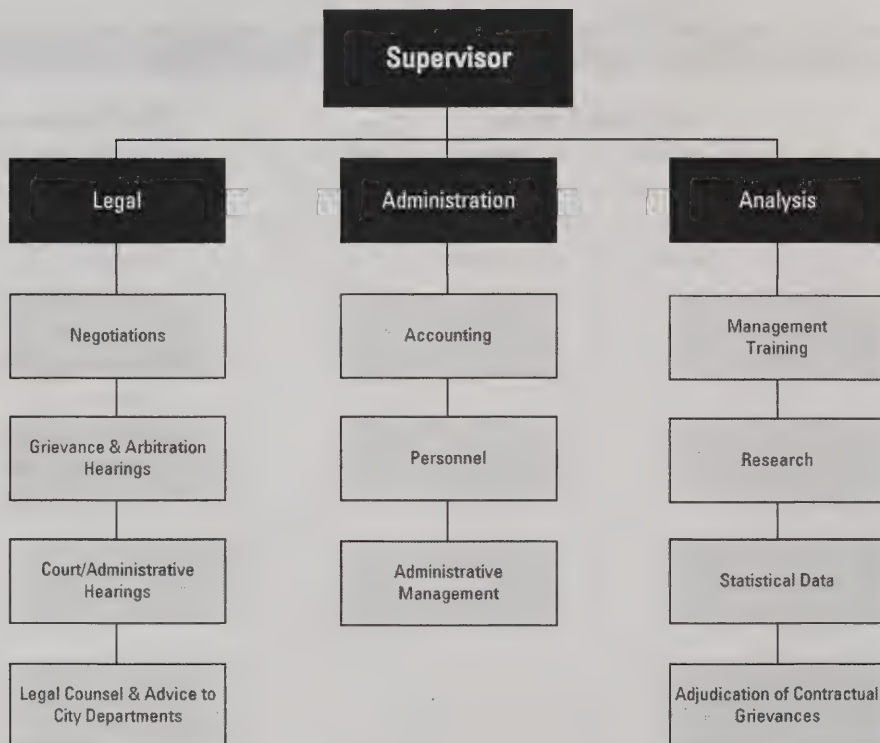
## FY05 Performance Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To fulfill interim and impact bargaining obligations.
- To provide excellent representation in all litigation.
- To provide training and education on labor/employment issues for City managers/department heads.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Labor Relations	883,963	896,998	897,989	897,990
	<b>Total</b>	<b>883,963</b>	<b>896,998</b>	<b>897,989</b>	<b>897,990</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	660,328	585,349	697,750	718,338
Non Personnel	223,635	311,648	200,239	179,652
<b>Total</b>	<b>883,963</b>	<b>896,998</b>	<b>897,989</b>	<b>897,990</b>

# Labor Relations Operating Budget



## Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

## Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 25 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.



# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec: 04 vs 05
51000	Permanent Employees	656,183	583,567	692,731	713,332	20,601
51100	Emergency Employees	4,145	1,782	5,019	5,006	-13
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		660,328	585,349	697,750	718,338	20,588
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec: 04 vs 05
52100	Communications	6,846	6,844	7,644	7,644	0
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	3,194	547	5,000	5,000	0
52800	Transportation of Persons	1,916	643	3,800	3,800	0
52900	Contracted Services	184,173	276,528	160,095	139,508	-20,587
Total Contractual Services		196,129	284,562	176,539	155,952	-20,587
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec: 04 vs 05
53000	Auto Energy Supplies	15	137	600	600	0
53200	Food Supplies	770	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	4,082	1,980	5,200	5,200	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		4,867	2,117	5,800	5,800	0
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec: 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	16,965	22,264	17,900	17,900	0
Total Current Chgs & Oblig		16,965	22,264	17,900	17,900	0
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec: 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	5,674	2,707	0	0	0
Total Equipment		5,674	2,707	0	0	0
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec: 04 vs 05
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		883,963	896,999	897,989	897,990	1

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Supervisor Labor Relations	CDH		1	85,233	Executive Assistant (LR)	EXM	6	1	60,696
Asst Corp Counsel V	EXM	10	1	83,833	Labor Relations Analyst	EXM	4	1	50,676
Asst Corp Counsel III	EXM	8	5	335,050	Admin Assistant	AFF	15	1	44,650
					Legal Secretary (OLR)	AFF	14	1	39,694
					<b>Total</b>			<b>11</b>	<b>699,832</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				13,500
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>713,332</b>

# Program 1. Labor Relations

Joseph A. Sarno, Manager Organization: 147100

## Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

## Program Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To fulfill interim and impact bargaining obligations.
- To provide training and education on labor/employment issues for City managers/department heads.
- To provide excellent representation in all litigation.

Program Outcomes	Actual '02	Actual '03	Projected '04	PL05 '05
% of city collective bargaining contracts settled	96%	15%	50%	100%
% of requests answered within 24 hours	100%	99%	100%	100%
% of filed grievances to be in compliance with contract	75%	78%	81%	85%
% of bargaining issues resolved	90%	79%	75%	75%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	12	11	11	11
Personnel Services	660,328	585,349	697,750	718,338
Non Personnel	223,635	311,648	200,239	179,652
<b>Total</b>	<b>883,963</b>	<b>896,998</b>	<b>897,989</b>	<b>897,990</b>
Total city collective bargaining contracts		26	26	26
Total grievances filed		302	650	TBR
Grievances deemed to be in compliance with contract		322	528	TBR





# Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

## Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

## FY05 Performance Objectives

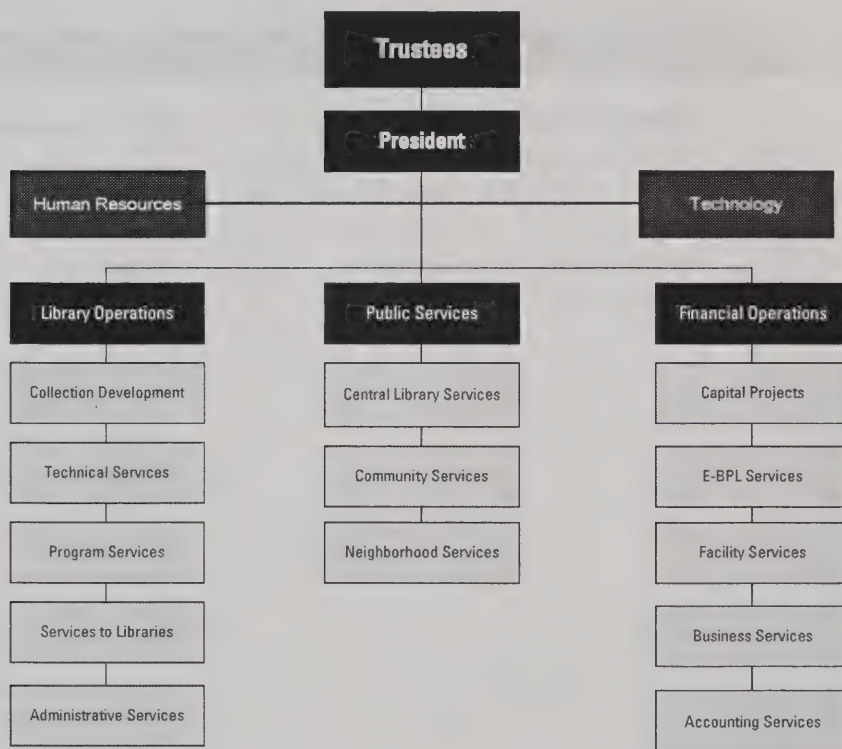
- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	15,818,838	14,624,528	12,410,477	12,987,642
	Community Library Services	9,976,709	9,805,728	9,264,575	9,399,012
	Research Library Services	3,017,164	3,295,819	2,306,289	2,094,687
	<b>Total</b>	<b>28,812,711</b>	<b>27,726,075</b>	<b>23,981,341</b>	<b>24,481,341</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Boston Regional Library System	1,025,704	781,597	781,597	780,012
	Donations	208,096	968,321	274,901	323,944
	Integrated Library System	0	670,077	79,923	0
	Library of Last Recourse	6,515,960	6,515,960	6,515,960	6,496,416
	State Aid To Libraries	683,582	615,434	573,871	573,871
	Statewide Reference & Referral	855,936	56,238	0	0
	Trust Fund Income	1,153,984	2,837,441	2,464,897	2,179,257
	<b>Total</b>	<b>10,443,262</b>	<b>12,445,068</b>	<b>10,691,149</b>	<b>10,353,500</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel FTE's	741	644	552	554
Personnel Services	19,311,337	19,030,275	17,113,667	16,850,903
Non Personnel	9,501,374	8,695,800	6,867,674	7,630,439
<b>Total</b>	<b>28,812,711</b>	<b>27,726,075</b>	<b>23,981,341</b>	<b>24,481,341</b>

# Library Department Operating Budget



## Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board; Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended.
- Authority of Corporation to Take and Hold Property; Limitation, Ch. 114, s. 2, Acts of 1878 as amended.

## Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, the Edward Kirstein Business Library, 26 branch libraries located throughout Boston's neighborhoods, nine virtual libraries, and three remote storage facilities. Users are assisted in locating and using resources, and are encouraged in their use through public programming, exhibits, and outreach activities. Satisfaction is achieved among users when they are able to find and use the resources needed/wanted. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching lives for individuals, organizations, and the entire community.

# Department History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
51000 Permanent Employees	18,793,276	18,639,533	16,757,973	16,470,709	-287,264
51100 Emergency Employees	39,642	0	0	0	0
51200 Overtime	391,931	295,072	305,194	305,194	0
51600 Unemployment Compensation	20,932	34,422	25,000	25,000	0
51700 Workers' Compensation	65,555	61,249	25,500	50,000	24,500
<b>Total Personnel Services</b>	<b>19,311,336</b>	<b>19,030,276</b>	<b>17,113,667</b>	<b>16,850,903</b>	<b>-262,764</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
52100 Communications	18,473	50,000	44,949	45,000	51
52200 Utilities	2,859,211	2,940,592	2,730,874	3,195,468	464,594
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	91,412	90,239	80,254	80,254	0
52700 Repairs & Service of Equipment	7,535	9,724	8,912	220,479	211,567
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	2,278,413	2,275,786	1,800,875	2,122,982	322,107
<b>Total Contractual Services</b>	<b>5,255,044</b>	<b>5,366,341</b>	<b>4,665,864</b>	<b>5,664,183</b>	<b>998,319</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	25,071	6,735	6,739	6,739	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	89,198	75,698	75,698	75,698	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	3,151,813	2,540,100	1,554,295	1,554,295	0
<b>Total Supplies &amp; Materials</b>	<b>3,266,082</b>	<b>2,622,533</b>	<b>1,636,732</b>	<b>1,636,732</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
54300 Workers' Comp Medical	12,558	12,521	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	464,592	391,230	233,481	246,575	13,094
<b>Total Current Chgs &amp; Oblig</b>	<b>477,150</b>	<b>403,751</b>	<b>233,481</b>	<b>246,575</b>	<b>13,094</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	503,099	303,175	331,596	82,948	-248,648
<b>Total Equipment</b>	<b>503,099</b>	<b>303,175</b>	<b>331,596</b>	<b>82,948</b>	<b>-248,648</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>28,812,711</b>	<b>27,726,076</b>	<b>23,981,340</b>	<b>24,481,341</b>	<b>500,001</b>



# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
President	CDH		0.95	141,639	Senior Clerk	AFP	5	1.96	73,154
Library Aide	EXO		148.00	528,910	Spec Library Asst II	AFP	5	20.07	765,282
Chief Financial Officer	PL2		0.95	92,644	Spec Library Asst II	PL1	5	0.95	33,931
Dir Operations	PL2		0.95	100,066	Staff Officer-Special Projects	PL2	5	0.95	65,163
Dir Public Services	PL2		0.95	100,066	Book Conservator Proj Direc	PSA	4	0.55	35,086
Personnel Officer	PL2		0.93	85,446	Branch Librarian	PSA	4	2.00	127,584
Reference Librarian (Temp)	PSA		0.55	23,422	Branch Librarian II	PSA	4	8.00	502,757
Wkg Frmn Painter	AFP	M8	1.00	43,548	Branch Librarian II (Temp)	PSA	4	1.00	63,792
Asst Supv Of Custodians	PL2	11	1.70	97,441	Chief-Cataloging	PSA	4	0.59	37,637
Exec Asst Off President	PL1	10	0.95	56,332	Curator of Social Sciences	PSA	4	0.55	35,086
Accountant	AFP	9	0.83	46,653	Curator-Microtext & Newspapers	PSA	4	0.55	35,086
Prin Clerk & Stenographer	AFP	9	0.83	46,653	Curator-Professional Lib IV	PSA	4	1.65	105,257
Cent Library Services Manager	PL2	8	0.53	42,381	Head Central Audio Visual Serv	PSA	4	0.55	35,086
Events Planner	AFP	8	0.93	38,745	Head Central Child Serv	PSA	4	1.00	63,792
Facilities Officer	PL2	8	0.83	76,258	Head Circulation&Shelving Serv	PSA	4	1.00	63,792
Neigh Library Services Manager	PL2	8	1.00	91,877	Head, General Ref Service	PSA	4	0.55	33,386
Prin Storekeeper	AFP	8	0.98	50,156	Jr Bldg Custodian (Temp)	AFP	4	1.70	49,599
Spec Library Asst V	AFP	8	6.41	324,419	Jr Building Custodian	AFP	4	14.45	449,390
Systems Officer	PL2	8	0.51	44,999	Public Relations Write/Editor	PSA	4	0.93	54,912
Wkg Frmn Carpenter	AFP	8	1.00	43,555	Sen Reader & Info Librarian I	PSA	4	1.00	62,268
Working Foreman Operator/Labor	AFP	8	1.00	43,425	Spec Library Asst I	AFP	4	27.63	901,074
Budget & Procurement Manager	PL2	7	0.83	65,350	Acquisition Librarian III	PSA	3	0.59	34,241
Carpenter	AFP	7	2.00	80,428	Asst Prin Accountant	PSA	3	0.83	48,169
Coord-Tech Training	PL2	7	0.53	44,173	Branch Librarian I	PSA	3	14.00	773,897
Hvy Mtr Equip Oper & Lbr	AFP	7	1.00	40,945	Business Analyst	PSA	3	0.83	43,784
Keeper-Rare Books	PL2	7	0.55	45,840	Chief Mobile Library Serv	PSA	3	1.00	57,814
Manager of eBPL Initiatives	PL2	7	0.95	79,177	Cleaner	AFP	3	0.85	30,428
Motor Equip Oper & Laborer	AFP	7	1.00	40,453	Clerk	AFP	3	2.94	85,914
Painter	AFP	7	2.00	80,229	Curator-Manuscripts	PSA	3	0.55	22,897
Spec Library Asst IV	AFP	7	2.78	129,655	Head of Biblio Serv/MBLN	PSA	3	0.59	33,476
Spec Library Asst IV	PL1	7	3.36	151,567	Laborer	AFP	3	3.00	85,734
Technical Services Manager	PL2	7	0.60	50,007	Prin Library Assistant	AFP	3	23.32	740,179
Asst Director of HR	PL2	6	0.93	69,303	Professional Librarian III	PSA	3	2.10	120,980
Collection Development Manager	PL2	6	0.60	45,372	Sr Cataloguer & Classifier	PSA	3	0.59	24,562
Communications Manager	PL2	6	1.86	145,301	Acquisitions Librarian II	PSA	2	0.59	31,165
Network & Server Manager	PL2	6	0.51	38,567	Adults Librarian II	PSA	2	5.00	251,725
Network Services Manager	PL2	6	0.51	34,122	Cataloger And Classifier II	PSA	2	2.78	115,153
Operating System & Prog Mgr	PL2	6	0.51	38,567	Childrens Librarian II	PSA	2	18.00	920,937
Prin Library Asst	AFP	6	0.55	23,492	Development Office Asst	PL1	2	1.86	86,360
Program Development Analyst	PL2	6	0.83	62,766	Generalist II	PSA	2	7.00	346,023
Sen Bldg Cust	AFP	6	22.50	847,801	Inter Library Loan Librarian	PSA	2	0.55	28,755
Sen Bldg Cust (T)	AFP	6	1.00	37,311	Mobile Lib Service Librarian	PSA	2	2.00	105,645
Spec Library Asst III	AFP	6	3.44	145,116	Reader and Info Librarian II	PSA	2	2.00	105,652
Supervisor of Accounting	PL2	6	0.83	62,766	Reference Librarian II	PSA	2	2.75	144,549
Supn-Library Buildings	PL2	6	0.83	62,771	Sen Library Assistant	AFP	2	93.34	2,333,633
Applications Manager	PL2	5	0.51	29,815	Systems Librarian II	PSA	2	0.55	28,332
Asst Regional Administrator	PL2	5	0.53	36,354	Technical Support Analyst	PSA	2	0.51	26,070
Capital Plan & Impl Off	PL2	5	0.95	48,270	Young Adults Librarian II	PSA	2	1.00	52,330
Community Services Officer	PL2	5	0.53	44,173	Acquisitions Librarian I	PSA	1	0.59	28,377
Coord Child Young Adults	PL2	5	0.53	33,475	Adults Librarian I	PSA	1	1.00	42,080
Coord of Literacy Services	PL2	5	1.00	57,234	Cataloger And Classifier I	PSA	1	1.18	56,158
Coord of Services to Adults	PL2	5	0.53	36,354	Childrens Librarian I	PSA	1	9.00	381,474



Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Coord-Community Serv	PL2	5	0.53	36,354	Generalist I	PSA	1	6.00	253,470
Coordinator Resources & Proces	PL2	5	0.53	36,354	Inter Library Loan Librarian I	PSA	1	0.55	26,449
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.98	67,221	Librarian I	PSA	1	1.55	73,242
Help Desk Manager	PL2	5	0.51	32,709	Pre Prof Assistant	PSA	1	0.55	15,243
Motor Equipment Oper & Lbr	AFP	5	1.96	69,884	Reader and Info Librarian I	PSA	1	6.00	275,241
Prin Accounting Clerk	AFP	5	0.83	32,318	Reference Librarian I	PSA	1	14.10	644,802
Programming Coordinator	PL2	5	0.93	63,791	Spec Collection Lib I	PSA	1	0.53	25,487
					Young Adults Librarian I	PSA	1	2.00	81,833
Total							552.93		17,339,388
Adjustments									
Differential Payments							0		
Other							97,525		
Chargebacks							0		
Salary Savings							-966,205		
FY05 Total Request							16,470,709		

# External Funds History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees		4,354,921	4,146,382	4,529,031	4,470,874	-58,157
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	1,331	0	-1,331
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		75,243	77,606	111,976	102,958	-9,018
51500 Pension & Annuity		69,479	78,199	119,711	111,684	-8,027
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		11,193	12,844	20,094	10,096	-9,998
<b>Total Personnel Services</b>		<b>4,510,836</b>	<b>4,315,031</b>	<b>4,782,143</b>	<b>4,695,612</b>	<b>-86,531</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications		0	0	4,650	3,720	-930
52200 Utilities		0	82,360	92,345	92,345	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		1,604	39,189	44,065	44,062	-3
52700 Repairs & Service of Equipment		69,417	8,437	7,263	7,063	-200
52800 Transportation of Persons		7,058	2,130	893	400	-493
52900 Contracted Services		615,191	1,357,940	1,039,999	1,002,677	-37,322
<b>Total Contractual Services</b>		<b>693,270</b>	<b>1,490,056</b>	<b>1,189,215</b>	<b>1,150,267</b>	<b>-38,948</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		70,929	10,000	0	0	0
53400 Custodial Supplies		33,308	27,520	28,500	28,500	0
53600 Office Supplies and Materials		58,899	51,322	48,779	47,779	-1,000
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		4,869,006	5,400,427	4,235,136	4,040,813	-194,323
<b>Total Supplies &amp; Materials</b>		<b>5,032,142</b>	<b>5,489,269</b>	<b>4,312,415</b>	<b>4,117,092</b>	<b>-195,323</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		191,715	332,960	219,797	311,763	91,966
<b>Total Current Chgs &amp; Oblig</b>		<b>191,715</b>	<b>332,960</b>	<b>219,797</b>	<b>311,763</b>	<b>91,966</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		761	82,467	24,549	0	-24,549
55900 Misc Equipment		14,538	735,285	163,030	78,766	-84,264
<b>Total Equipment</b>		<b>15,299</b>	<b>817,752</b>	<b>187,579</b>	<b>78,766</b>	<b>-108,813</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>10,443,262</b>	<b>12,445,068</b>	<b>10,691,149</b>	<b>10,353,500</b>	<b>-337,649</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
President	CDH		0.05	7,455	Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.02	1,372
Library Aide	EXO		6.00	0	Curator of Maps	PL2	5	1.00	50,811
Chief Financial Officer	PL2		0.05	4,876	Help Desk Manager	PL2	5	0.49	31,427
Dir Operations	PL2		0.05	5,267	Motor Equipment Oper & Lbr	AFP	5	0.04	1,426
Dir Public Services	PL2		0.05	5,267	Prin Accounting Clerk	AFP	5	0.17	6,619
Personnel Officer	PL2		0.07	6,431	Programming Coordinator	PL2	5	0.07	4,802
Pre-Professional Lbr Asst IV	PSA		1.00	35,557	Senior Clerk	AFP	5	0.04	1,493
Reference Librarian (Temp)	PSA		0.45	19,164	Spec Library Asst II	AFP	5	6.93	226,128
Asst Supv Of Custodians	PL2	11	0.30	17,195	Spec Library Asst II	PL1	5	0.05	1,786
Exec Asst Off President	PL1	10	0.05	2,965	Staff Officer-Special Projects	PL2	5	1.05	54,240
Accountant	AFP	9	0.17	9,555	Book Conservator Proj Direc	PSA	4	0.45	28,706
Prin Clerk & Stenographer	AFP	9	0.17	9,555	Chief-Cataloging	PSA	4	0.41	26,155
Cent Library Services Manager	PL2	8	0.47	37,583	Curator of Social Sciences	PSA	4	0.45	28,706
Events Planner	AFP	8	0.07	2,916	Curator-Microtext & Newspapers	PSA	4	0.45	28,706
Facilities Officer	PL2	8	0.17	15,619	Curator-Professional Lib IV	PSA	4	2.35	149,911
Prin Storekeeper	AFP	8	0.02	1,024	Head Central Audio Visual Serv	PSA	4	0.45	28,706
Regional Administrator	PL2	8	1.00	79,958	Head, General Ref Service	PSA	4	0.45	27,316
Spec Library Asst V	AFP	8	2.59	132,748	Jr Bldg Custodian (Temp)	AFP	4	0.30	8,753
Systems Officer	PL2	8	0.49	43,235	Jr Building Custodian	AFP	4	2.55	79,304
Budget & Procurement Manager	PL2	7	0.17	13,385	Public Relations Write/Editor	PSA	4	0.07	4,133
Coord-Tech Training	PL2	7	0.47	39,172	Spec Library Asst I	AFP	4	6.37	207,215
Keeper-Prints	PL2	7	1.00	83,345	Acquisition Librarian III	PSA	3	0.41	23,794
Keeper-Rare Books	PL2	7	0.45	37,505	Asst Keeper Of Prints	PSA	3	1.00	58,043
Manager of eBPL Initiatives	PL2	7	0.05	4,167	Asst Prin Accountant	PSA	3	0.17	9,866
Spec Library Asst IV	AFP	7	1.22	56,898	Business Analyst	PSA	3	0.17	8,968
Spec Library Asst IV	PL1	7	1.64	72,379	Cleaner	AFP	3	0.15	5,370
Technical Services Manager	PL2	7	0.40	33,338	Clerk	AFP	3	0.06	1,753
Asst Director of HR	PL2	6	0.07	5,216	Curator-Manuscripts	PSA	3	0.45	18,734
Collection Development Manager	PL2	6	0.40	30,248	Head of Biblio Serv/MBLN	PSA	3	0.41	23,263
Communications Manager	PL2	6	0.14	10,937	Prin Library Assistant	AFP	3	16.68	529,971
Network & Server Manager	PL2	6	0.49	37,054	Professional Librarian III	PSA	3	2.90	166,365
Network Services Manager	PL2	6	0.49	32,784	Sr Cataloguer & Classifier	PSA	3	0.41	17,069
Operating System & Prog Mgr	PL2	6	0.49	37,054	Acquisitions Librarian II	PSA	2	0.41	21,657
Prin Library Asst	AFP	6	0.45	19,221	Adults Librarian II	PSA	2	1.00	37,760
Program Development Analyst	PL2	6	0.17	12,856	Cataloger And Classifier II	PSA	2	1.22	43,314
Sen Bldg Cust	AFP	6	1.50	56,550	Development Office Asst	PL1	2	0.14	6,500
Spec Library Asst III	AFP	6	1.56	64,888	Inter Library Loan Librarian	PSA	2	0.45	23,527
Supervisor of Accounting	PL2	6	0.17	12,856	Reference Librarian II	PSA	2	3.25	170,552
Supn-Library Buildings	PL2	6	0.17	12,857	Sen Library Assistant	AFP	2	10.66	283,198
Applications Manager	PL2	5	0.49	28,646	Systems Librarian II	PSA	2	0.45	23,181
Asst Regional Administrator	PL2	5	1.47	100,831	Technical Support Analyst	PSA	2	0.49	25,047
Capital Plan & Impl Off	PL2	5	0.05	2,541	Acquisitions Librarian I	PSA	1	0.41	19,720
Community Services Officer	PL2	5	0.47	39,172	Cataloger And Classifier I	PSA	1	0.82	39,025
Coord Child Young Adults	PL2	5	0.47	29,685	Inter Library Loan Librarian I	PSA	1	0.45	21,640
Coord of Services to Adults	PL2	5	0.47	32,238	Librarian I	PSA	1	0.45	21,640
Coord-Community Serv	PL2	5	0.47	32,238	Pre Prof Assistant	PSA	1	0.45	12,471
Coordinator Resources & Proces	PL2	5	0.47	32,238	Reference Librarian I	PSA	1	9.90	449,929
					Spec Collection Lib I	PSA	1	0.47	22,602
				<b>Total</b>					<b>107.07 4,489,344</b>
				<b>Adjustments</b>					
				Other					79,000
				Salary Savings					-97,470
				<b>FY05 Total Request</b>					<b>4,470,874</b>



# Program 1. Administration

Bernard Margolis, President Organization: 110100

## Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, plans, directs, and manages the Library to continuously strive for improved service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs. Support for the ReadBoston initiative is also included.

## Program Objectives

- To provide overall user satisfaction with Library services.
- To plan for the ongoing care and refurbishing of all library facilities, which includes updating equipment and furnishings for public and staff use, upgrading alarm systems and procedures, and improving safety in all facilities.
- To work with the Boston Public Library Foundation and other library support groups to develop a plan to collaborate, coordinate, and capitalize on external funding opportunities.
- To develop the public service abilities of the Library staff through measures that include establishing performance standards, providing tools and training to achieve the standards, and improving advancement opportunities.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Reference and information questions answered	1,322,218	1,300,474	1,353,974	1,300,000
Scheduled operating hours/year system wide			64,180	64,000
Number of visits to library facilities				3,100,000
Critical Repair Fund capital projects	41	33	47	32
Read Boston books disseminated to community agencies, schools, and children	100,000	98,066	100,000	100,000
Read Boston volunteer tutors in schools and community groups		111	75	75
Staff training programs offered				40

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	184	152	127	131
Personnel Services	6,444,357	6,038,006	5,640,833	5,451,897
Non Personnel	9,374,481	8,586,523	6,769,645	7,535,745
<b>Total</b>	<b>15,818,838</b>	<b>14,624,528</b>	<b>12,410,477</b>	<b>12,987,642</b>



# Program 2. Community Library Services

Bernard Margolis, President Organization: 110200

## Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

## Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.
- To compile and deliver, via [www.bpl.org](http://www.bpl.org), current information on library, community, and neighborhood resources.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Items circulated per capita	4.2	4.1	4	3.4
Total program participants per capita	25%	34%	25%	23%
Homework assistance program participants	10,920	4,369	3,272	3,000
On-line visits to BPL website	83,324,709	108,061,128	2,714,018	2,225,000

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	379	373	342	348
Personnel Services	9,884,602	9,729,892	9,166,545	9,304,319
Non Personnel	92,106	75,836	98,029	94,693
<b>Total</b>	<b>9,976,709</b>	<b>9,805,728</b>	<b>9,264,574</b>	<b>9,399,012</b>
Items circulated		2,403,875	2,367,353	2,000,000
Children newly registered for library cards annually	94,681	315,000	178,038	10,000
Children using library cards	29,133	35,000	86,796	21,120
Preschool Programs	1,180	9,030	1,081	1,000
General programs	7,800	5,433	7,318	4,000
Total program participation	145,690	199,653	145,040	135,000
Programs at schools		1,500	1,855	1,000
Literacy programs				83
Public internet sessions using BPL computers				800,000

# Program 3. Research Library Services

Bernard Margolis, President Organization: 110300

## Program Description

The Research Library Services Program is designed to provide and preserve access to information and collections. The program maintains, preserves, and provides access to materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff. Access is also provided in the form of public internet use and wireless access to the internet.

## Program Objectives

- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To implement recommendations of a system-wide preservation team created to ensure on-going preservation of irreplaceable materials from the Library collection.
- To address the need for both current and long term accessibility of all library materials, including traditional and electronic formats.

## Program Outcomes

	Actual '02	Actual '03	Projected '04	PL05 '05
Items purchased library-wide				120,000
Success in acquiring interlibrary loan items	98%	96%	99%	83%
Success in delivering interlibrary loan items requested by other libraries				48%
In-house use of library materials	731,615	694,882	350,321	900,000
Newspaper conservation				2,460
Digital images added				700
Library materials preserved	6,148	8,729	3,286	2,500
Databases made accessible to the public	250	259	130	130

## Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	178	119	83	75
Personnel Services	2,982,377	3,262,378	2,306,289	2,094,687
Non Personnel	34,787	33,441	0	0
<b>Total</b>	<b>3,017,164</b>	<b>3,295,819</b>	<b>2,306,289</b>	<b>2,094,687</b>
Interlibrary loan items requested by other libraries				11,500
Interlibrary loan items received from other libraries				9,500
In-house use of research library materials				300,000
In-house use of other library materials				600,000

# External Funds Projects

## State Aid To Libraries

### Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant.

## Trust Fund Income

### Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the Trust Funds is invested in various types of investment securities that generate income which, in turn, is used to purchase library materials and support certain library positions.

## Library of Last Recourse

### Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Library maintains the personal resources, expertise, and bibliographic skills needed to develop and provide access to reference and research collections.

## Boston Regional Library System

### Project Mission

The Boston Regional Library System (BRLS) combines the resources of a voluntary organization of public, academic, school and special libraries serving cities, towns and institutions in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. The BRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

## Donations

### Project Mission

Donations are gifts and grants received from individuals, governmental organizations, corporations, foundations, and other private donors for the benefit of the public library. Donations fund specific programs or projects that are generally of a temporary nature.





# Library Department Capital Budget

## Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2005 capital investments will further enhance the physical environment and programming capacity of the Boston Public Library.

## FY05 Major Initiatives

- The existing fire alarm system in the Johnson Building will be upgraded.
- Renovation work including roof repair and access improvements are underway at the South Boston, Roslindale, Jamaica Plain, Faneuil and Connolly branches and will begin at the Lower Mills, Codman Square and Parker Hill branches.
- Roof replacements will be completed at the Brighton, Dudley, Egleston, Orient Heights and East Boston branches.
- The McKim project is a partnership between the City of Boston, the Commonwealth of Massachusetts and the Boston Public Library Foundation. Construction will continue on Phase IIC, which includes exterior and interior rehabilitation and restoration work including the Abbey Room and the Sargent murals.
- Necessary critical repairs at various branch libraries will be completed under the Critical Repairs budget.
- A new Grove Hall branch library will be incorporated into the Burke High School addition (See Burke High School Project).

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
<b>Total Department</b>	<b>5,430,478</b>	<b>5,821,896</b>	<b>12,336,000</b>	<b>13,059,521</b>

# Library Department Project Profiles

## ADAMS BRANCH LIBRARY

### Project Mission

Replace front doors and windows; improve handicap access; replace VCT flooring; new circulation desk; reprogram storage space for public access.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	129,300	0	0	0	129,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	10,000	14,396	104,904	129,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>14,396</b>	<b>104,904</b>	<b>129,300</b>

## BRIGHTON BRANCH LIBRARY

### Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, roof, and retaining walls. Install windows and upgrade HVAC system.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	990,610	0	0	0	990,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>990,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,610</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	915,610	990,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>915,610</b>	<b>990,610</b>

# Library Department Project Profiles

## CHARLESTOWN SERVICE BUILDING

### Project Mission

Masonry repairs or other building stablization improvements as needed.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	94,991	14,000	0	891,009	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>94,991</b>	<b>14,000</b>	<b>0</b>	<b>891,009</b>	<b>1,000,000</b>

## CODMAN SQUARE BRANCH LIBRARY

### Project Mission

Replace roof and windows. Install audible alarm system. Repair exterior doors and upgrade HVAC system. Improve landscaping and exterior lighting.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,101,557	0	0	0	2,101,557
Grants/Other	225,000	0	0	0	225,000
<b>Total</b>	<b>2,326,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,326,557</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	190,618	400,000	670,000	840,939	2,101,557
Grants/Other	86,387	0	138,613	0	225,000
<b>Total</b>	<b>277,005</b>	<b>400,000</b>	<b>808,613</b>	<b>840,939</b>	<b>2,326,557</b>

# Library Department Project Profiles

## CONNOLLY BRANCH LIBRARY

### Project Mission

Improve access for persons with disabilities, replace roof and complete various interior improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,223,610	0	0	0	1,223,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,223,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223,610</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	100,846	700,000	372,764	50,000	1,223,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,846</b>	<b>700,000</b>	<b>372,764</b>	<b>50,000</b>	<b>1,223,610</b>

## CRITICAL FACILITY REPAIRS FY04

### Project Mission

A critical repair fund to be used for emergency repairs to infrastructure throughout the library system.

**Managing Department,** Library Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	210,000	40,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>210,000</b>	<b>40,000</b>	<b>0</b>	<b>250,000</b>



# Library Department Project Profiles

## CRITICAL FACILITY REPAIRS FY05

### Project Mission

A critical repair fund to be used to for emergency repairs to infrastructure throughout the library system.

**Managing Department,** Library Department **Status,** New Project

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

## EAST BOSTON BRANCH LIBRARY

### Project Mission

Repair stairs; replace floor in auditorium; replace first floor ceiling; repair concrete stairs; new circulation desk.

**Managing Department,** Construction Management **Status,** In Design

**Location,** East Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	217,745	0	0	0	217,745
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>217,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,745</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	10,000	27,362	180,383	217,745
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>27,362</b>	<b>180,383</b>	<b>217,745</b>

# Library Department Project Profiles

## EGLESTON SQUARE BRANCH LIBRARY

### Project Mission

Provide driveway and parking; replace garden path; replace damaged fence; install window treatment at south wall; add lighting to rear of Lecture Hall; install handicap ramp at Lecture Hall; partial window glazing at garden window wall; upgrade HVAC.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	206,267	0	0	0	206,267
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>206,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,267</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	10,000	23,875	172,392	206,267
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>23,875</b>	<b>172,392</b>	<b>206,267</b>

## FANEUIL BRANCH LIBRARY PHASE I

### Project Mission

Restore windows, stone repointing, roof replacement, remove asbestos material and refurbish interior finishes.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	383,927	0	0	0	383,927
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>383,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,927</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	43,342	200,000	120,000	20,585	383,927
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>43,342</b>	<b>200,000</b>	<b>120,000</b>	<b>20,585</b>	<b>383,927</b>

# Library Department Project Profiles

## FANEUIL BRANCH LIBRARY PHASE II

### Project Mission

Install new fire alarm system, repoint stairs and refurbish interior finishes. Improve interior lighting. Provide exterior signage and upgrade HVAC system.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	365,953	0	0	0	365,953
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>365,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,953</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	40,000	325,953	365,953
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>325,953</b>	<b>365,953</b>

## GROVE HALL BRANCH LIBRARY

### Project Mission

Replace roof, exterior doors and locks. Repave lot. Provide accessible bathrooms. Install exterior signage. Replace HVAC system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,576,075	0	0	0	1,576,075
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,576,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,075</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	11,842	50,000	100,000	1,414,233	1,576,075
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,842</b>	<b>50,000</b>	<b>100,000</b>	<b>1,414,233</b>	<b>1,576,075</b>

# Library Department Project Profiles

## HERITAGE CENTER STUDY

### Project Mission

A siting study for a new BPL storage facility and city archives that will house valuable collections and rare historical material.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	14,650	0	0	485,350	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,650</b>	<b>0</b>	<b>0</b>	<b>485,350</b>	<b>500,000</b>

## HVAC REPLACEMENT AT THREE BRANCH LIBRARIES

### Project Mission

Replace HVAC systems at branch libraries in Charlestown, Roslindale and the West End.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,935,000	0	1,935,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>	<b>0</b>	<b>1,935,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,935,000	1,935,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,935,000</b>	<b>1,935,000</b>



# Library Department Project Profiles

## JAMAICA PLAIN BRANCH LIBRARY PHASE I

### Project Mission

Investigate and repair slate roof leakage, repair and replace copper flashing. Replace copper gutters, repoint brick, restore wood soffits and remove asbestos material.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	431,650	0	0	0	431,650
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>431,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,650</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	36,907	250,000	130,000	14,743	431,650
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>36,907</b>	<b>250,000</b>	<b>130,000</b>	<b>14,743</b>	<b>431,650</b>

## JAMAICA PLAIN BRANCH LIBRARY PHASE II

### Project Mission

Misc repairs including chimney repairs, waterproofing at basement, HVAC, plastering, painting, flooring, acoustics and ADA restroom.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	461,870	0	0	0	461,870
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>461,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,870</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	25,000	436,870	461,870
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>436,870</b>	<b>461,870</b>

# Library Department Project Profiles

## JOHNSON BUILDING FIRE ALARM UPGRADE

### Project Mission

Upgrade the existing fire alarm system in the Johnson Building.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,775,700	0	0	0	2,775,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,775,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775,700</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	57,035	300,000	1,900,000	518,665	2,775,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>57,035</b>	<b>300,000</b>	<b>1,900,000</b>	<b>518,665</b>	<b>2,775,700</b>

## JOHNSON BUILDING INFRASTRUCTURE

### Project Mission

Install sound attenuation alterations and accoustical paneling to reduce externally emitted noise, HVAC, enhancements in the Circulation area, platform readjustments at the Boylston Street entrance and a new sewer ejector pump.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>

# Library Department Project Profiles

## JOHNSON BUILDING INTERIOR REPAIRS

### Project Mission

Develop a new signage system, improve ventilation system and install a new public address system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

## JOHNSON BUILDING LOBBY ANALYSIS

### Project Mission

Undertake an analysis of the Johnson Building main lobby.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	119,086	0	0	0	119,086
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>119,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,086</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	119,086	119,086
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,086</b>	<b>119,086</b>

# Library Department Project Profiles

## LOWER MILLS BRANCH LIBRARY

### Project Mission

Replace doors at front entry and to lecture hall. Improve lighting in lecture hall. Install acoustical cushioning in lecture hall. Improve exterior security lighting. Repair retaining wall on east side of building. Replace roof.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,066,219	0	0	0	1,066,219
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,066,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066,219</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	109,959	150,000	744,698	61,562	1,066,219
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>109,959</b>	<b>150,000</b>	<b>744,698</b>	<b>61,562</b>	<b>1,066,219</b>

## MATTAPAN BRANCH LIBRARY

### Project Mission

Repair outside stairs. Replace roof, front doors and floor tiles. Repair and paint damaged walls. Upgrade electric system. Install security screens on all windows. Repair water damage and improve interior lighting.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Mattapan

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	517,901	0	0	0	517,901
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>517,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,901</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	21,827	0	0	496,074	517,901
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,827</b>	<b>0</b>	<b>0</b>	<b>496,074</b>	<b>517,901</b>



# Library Department Project Profiles

## MATTAPAN BRANCH LIBRARY (NEW)

### Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Mattapan

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	10,150,000	0	0	0	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	10,150,000	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150,000</b>	<b>10,150,000</b>

## MCKIM LIBRARY CHILLER PUMPS

### Project Mission

Replace six pumps and starters and miscellaneous equipment for the central chiller system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	685,000	0	685,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>685,000</b>	<b>0</b>	<b>685,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	685,000	685,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,000</b>	<b>685,000</b>

# Library Department Project Profiles

## MCKIM LIBRARY CHILLER STUDY

### Project Mission

Study of existing system conditions related to chilled water flow.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	30,000	30,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

## MCKIM LIBRARY PHASE II C

### Project Mission

Extraordinary repairs and rehabilitation of the McKim Building. Phase II C interior and exterior restoration work includes the Abbey Room and the Sargent murals.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	20,000,000	0	0	0	20,000,000
<b>Total</b>	<b>20,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	5,303,746	9,000,000	5,696,254	0	20,000,000
<b>Total</b>	<b>5,303,746</b>	<b>9,000,000</b>	<b>6,096,254</b>	<b>0</b>	<b>20,400,000</b>

# Library Department Project Profiles

## NORTH END BRANCH LIBRARY

### Project Mission

Repair folding doors; exterior sign; repaint windows; investigate fountain leak; interior lighting; replace AC unit; address heat at librarian's office; repair/replace wooden shelves and work tables; replace tile floor; new circulation desk.

**Managing Department,** Construction Management **Status,** In Design

**Location,** North End

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	330,550	0	0	0	330,550
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,550</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	10,000	27,367	293,183	330,550
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>27,367</b>	<b>293,183</b>	<b>330,550</b>

## PARKER HILL BRANCH LIBRARY

### Project Mission

Replace roof with new slate and flashing. Repair water damaged ceilings and walls. Install timer for parking area lighting. Install exterior identification signage. Upgrade HVAC system and improve access.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,040,000	0	0	0	1,040,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	27,243	100,000	764,192	148,565	1,040,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,243</b>	<b>100,000</b>	<b>764,192</b>	<b>148,565</b>	<b>1,040,000</b>

# Library Department Project Profiles

## RARE BOOKS CLIMATE CONTROL SYSTEM

### Project Mission

Replace climate control system in the Rare Books Department of the Central library.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	7,000	120,000	23,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>120,000</b>	<b>23,000</b>	<b>150,000</b>

## ROOF REPAIRS AT 5 BRANCHES

### Project Mission

Roof and masonry repairs at five branch libraries: Brighton, Dudley, Egleston, Orient Heights and East Boston.

Replace windows at Egleston and Orient Heights.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,538,300	0	0	0	1,538,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,538,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,538,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	69,723	500,000	710,000	258,577	1,538,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>69,723</b>	<b>500,000</b>	<b>710,000</b>	<b>258,577</b>	<b>1,538,300</b>



# Library Department Project Profiles

## ROOF REPLACEMENT AT 8 BRANCH LIBRARIES

### Project Mission

Replace roof and repair/replace windows at Fields Corner, Mattapan, South End, West Roxbury. Replace roof at West End. Roof repairs and repair/replace windows at Adams Street, Charlestown and North End libraries.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	3,580,000	0	3,580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,580,000</b>	<b>0</b>	<b>3,580,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	3,580,000	3,580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,580,000</b>	<b>3,580,000</b>

## ROSLINDALE BRANCH LIBRARY

### Project Mission

Repair skylight, walls and ceilings. Replace emergency lighting and roof. Upgrade interior finishes. Replace wall tiles in public bathroom. Replace the curtain wall at the front of the building.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roslindale

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	403,853	0	0	0	403,853
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>403,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,853</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	64,408	200,000	120,000	19,446	403,853
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>64,408</b>	<b>200,000</b>	<b>120,000</b>	<b>19,446</b>	<b>403,853</b>

# Library Department Project Profiles

## SOUTH BOSTON BRANCH LIBRARY

### Project Mission

Replace roof, skylight, emergency lighting and flooring. Repair interior finishes.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,010,380	0	0	0	1,010,380
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,010,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,380</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	31,741	100,000	550,000	328,639	1,010,380
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,741</b>	<b>100,000</b>	<b>550,000</b>	<b>328,639</b>	<b>1,010,380</b>

## UPHAMS CORNER LIBRARY (NEW)

### Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>690,000</b>	<b>0</b>	<b>12,290,000</b>	<b>0</b>	<b>12,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	12,980,000	12,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,980,000</b>	<b>12,980,000</b>

# Management Information Services Operating Budget

William Holland, Acting Chief Information Officer Appropriation: 149

## Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

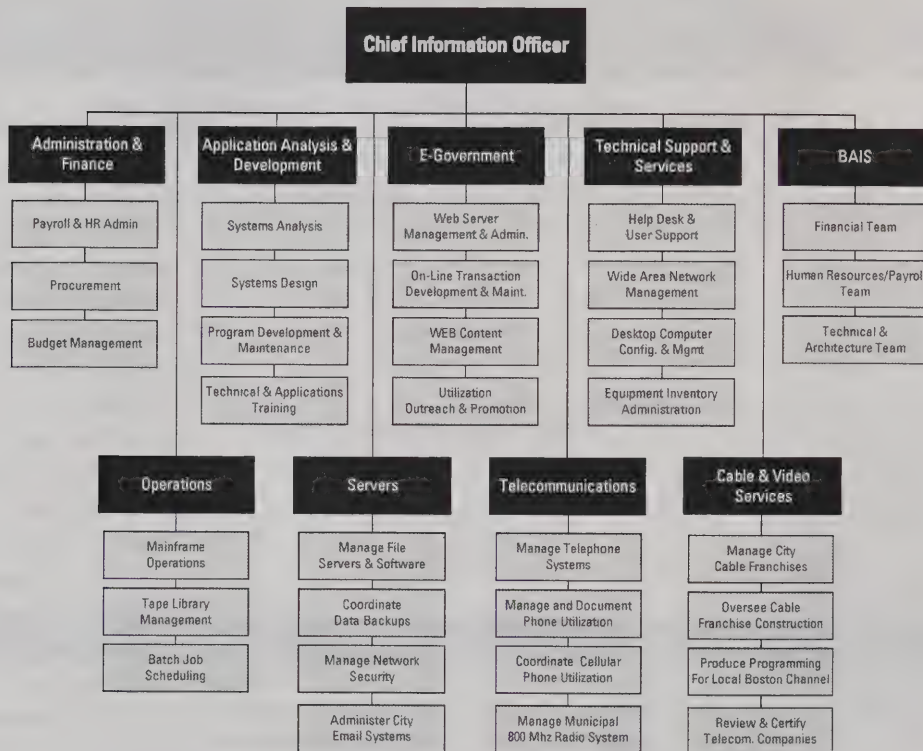
## FY05 Performance Objectives

- To operate the IBM production systems and ensure they are available to support the business requirements of the City.
- To assist City departments with telecommunication needs.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.
- To upgrade and maintain server software at appropriate levels.
- To ensure the Windows NT server based systems are available to support the business requirements of the City.
- To manage the CityofBoston.gov web site and its ongoing development.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	635,878	795,490	806,731	655,959
	Application Dev & Sys Analysts	608,108	1,344,725	1,521,179	1,801,737
	eGovernment	745,279	713,165	544,151	637,228
	Technical Support & Services	626,056	1,250,744	1,415,742	1,588,325
	BAIS Support	1,671,145	4,425,627	3,796,604	3,650,000
	Operations	3,367,325	2,917,015	3,118,807	2,811,006
	Servers	836,430	708,179	806,717	849,521
	Telecommunications	1,082,204	787,826	898,461	849,498
	Cable & Video Services	602,940	504,359	432,085	398,797
	<b>Total</b>	<b>10,175,365</b>	<b>13,447,131</b>	<b>13,340,477</b>	<b>13,242,072</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	5,117,438	7,348,010	7,481,674	7,692,728
Non Personnel	5,057,927	6,099,121	5,858,803	5,549,344
<b>Total</b>	<b>10,175,365</b>	<b>13,447,131</b>	<b>13,340,477</b>	<b>13,242,072</b>

# Management & Information Services Operating Budget



## Description of Services

The Management Information Systems department provides the infrastructure for voice and data networking and communications citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.



# Department History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec: 04 vs 05</b>
51000 Permanent Employees	4,834,865	7,114,067	7,287,721	7,515,353	227,632
51100 Emergency Employees	81,187	76,334	32,379	0	-32,379
51200 Overtime	199,537	157,609	161,575	159,375	-2,200
51600 Unemployment Compensation	0	0	0	18,000	18,000
51700 Workers' Compensation	1,850	0	0	0	0
<b>Total Personnel Services</b>	<b>5,117,439</b>	<b>7,348,010</b>	<b>7,481,675</b>	<b>7,692,728</b>	<b>211,053</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec: 04 vs 05</b>
52100 Communications	171,047	248,442	305,342	200,622	-104,720
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	581,203	355,346	469,759	586,580	116,821
52800 Transportation of Persons	4,849	5,753	9,500	6,500	-3,000
52900 Contracted Services	761,448	2,380,195	1,976,240	1,892,850	-83,390
<b>Total Contractual Services</b>	<b>1,518,547</b>	<b>2,989,736</b>	<b>2,760,841</b>	<b>2,686,552</b>	<b>-74,289</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec: 04 vs 05</b>
53000 Auto Energy Supplies	266	580	650	650	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	99,684	32,885	62,900	66,700	3,800
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	100,447	61,777	40,000	47,700	7,700
<b>Total Supplies &amp; Materials</b>	<b>200,397</b>	<b>95,242</b>	<b>103,550</b>	<b>115,050</b>	<b>11,500</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec: 04 vs 05</b>
54300 Workers' Comp Medical	1,157	389	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	3,098,692	2,737,412	2,794,266	2,543,662	-250,604
<b>Total Current Chgs &amp; Oblig</b>	<b>3,099,849</b>	<b>2,737,801</b>	<b>2,794,266</b>	<b>2,543,662</b>	<b>-250,604</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec: 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	178,570	154,267	174,746	174,580	-166
55600 Office Furniture & Equipment	30,907	0	0	0	0
55900 Misc Equipment	29,658	122,075	25,400	29,500	4,100
<b>Total Equipment</b>	<b>239,135</b>	<b>276,342</b>	<b>200,146</b>	<b>204,080</b>	<b>3,934</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec: 04 vs 05</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,175,367</b>	<b>13,447,131</b>	<b>13,340,478</b>	<b>13,242,072</b>	<b>-98,406</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Director MIS	CDH		1	115,316	Sr Data Proc Sys Anl I	SE1	9	1	81,390
Executive Asst (MIS)	EXM	14	2	185,038	Manager Data Proc NT	SE1	8	2	135,837
Executive Asst (ASN)	EXM	10	1	84,744	Sr Admin Analyst (ASD)	SE1	8	2	151,538
Data Proc Equip Tech	SU4	15	12	465,542	Sr Data Proc System Analyst	SE1	8	20	1,343,026
Management Analyst	SU4	15	1	42,491	Sr Empl Dev Asst	SE1	8	1	63,679
Supv Stat Mach Op & Vtl Stat	SU4	15	1	44,640	Data Proc Sys Analyst I	SE1	7	2	138,627
Senior Computer Operator	SU4	13	2	70,272	Data Proc System Analyst	SE1	6	16	964,758
Head Clerk	SU4	12	1	29,949	Management Analyst (ASD/Admin)	SE1	6	1	63,068
Prin Data Proc Sys Anl-Dp	SE1	11	12	1,088,388	Manager-Data Processing	SE1	6	1	63,068
Data Proc Prj Manager	SE1	10	2	159,614	Prin Research Analyst	SE1	6	1	58,140
Principal DP System Analyst	SE1	10	3	248,187	Admin Asst	SE1	4	1	35,232
Sr Data Proc System Analyst	SE1	10	15	1,286,912	Assistant Manager Data Proc	SE1	4	11	558,603
Total					112			7,478,058	
Adjustments									
Differential Payments					5,700				
Other					71,368				
Chargebacks					0				
Salary Savings					-39,773				
FY05 Total Request					7,515,353				

# Program 1. Administration

Marie Donovan, Manager Organization: 149100

## Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

## Program Objectives

- To review and update departments' Business Continuity Plans.
- To provide administrative and human resource support to all department operations.

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	6	6	6
Personnel Services	256,525	412,731	531,222	398,640
Non Personnel	379,353	382,759	275,509	257,319
<b>Total</b>	<b>635,878</b>	<b>795,490</b>	<b>806,731</b>	<b>655,959</b>

# Program 2. Application Development & System Analysis

Robert O'Donnell, Manager Organization: 149200

## Program Description

This program is responsible for all aspects of systems analysis and application development and maintenance. Staff in this program area analyze business needs, develop program designs and code/modify computer systems to address user department needs related to information systems and departmental business functions.

## Program Objectives

- To provide project management of Computer Aided Dispatch contracts to the Public Safety departments.
- To assist departments with requirement definitions and the purchase of Computer off the Shelf (COTS) applications.
- To provide training and change management support for the City's BAIS, ERP initiative.
- To enhance imaging and data capture infrastructures that can be utilized by all City departments.
- To support E-Learning and on-line learning initiatives.
- To maintain and modernize existing City-wide legacy applications.

## Program Outcomes

	Actual '02	Actual '03	Projected '04	PLOS '05
Program modifications completed	524	508	265	250
Requests for assistance responded to within 2 weeks	698	788	575	600
On-line classes conducted			51	75
On-line and automated forms created			54	40
Training classes conducted			316	100
Number of Steering Committee meetings held				12

## Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	18	13	14	14
Personnel Services	572,903	863,870	916,150	1,019,019
Non Personnel	35,205	480,856	605,029	782,718
<b>Total</b>	<b>608,108</b>	<b>1,344,725</b>	<b>1,521,179</b>	<b>1,801,737</b>



# Program 3. eGovernment

Rajesh Pareek, Manager Organization: 149300

## Program Description

This program area provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes city departments, quasi-public agencies, community-based organizations and non-profits.

## Program Objectives

- To assist City departments with automated Help Desk Management Tools.
- To implement remote desktop support and automated software distribution.
- To educate City departments of available internet technologies.
- To promote the City's on-line services through new partnerships and other methods.
- To expand the utilization of PUSH-based internet content via e-mail list servers and cell phone messaging.
- To promote and expand the use of web personalization on the cityofboston.gov web site.
- To expand the use of streaming video technology in conjunction with the City's web page.
- To manage the CityofBoston.gov web site and its ongoing development.
- To manage the BostonYouthZone.com web site.
- To promote and oversee internet technology utilization city-wide.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
New applications	16	36	40	10
% increase in online excise payments				20%
User sessions to the city's web sites	2.9M	3.5M	4.3M	3.5M
Video programs available for online viewing			244	60
New types of PUSH-based internet content developed				5
Desktops enabled for remote desktop support and automated software distribution				1,500

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	10	9	7	7
Personnel Services	627,112	628,788	493,651	516,490
Non Personnel	118,167	84,376	50,500	120,738
<b>Total</b>	<b>745,279</b>	<b>713,165</b>	<b>544,151</b>	<b>637,228</b>

# Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

## Program Description

Technical Support and Services is the primary contact point for any technology request made to the Department. Requests for service are tracked to closure and reported on the level of customer satisfaction. This area also includes wide-area network support for all city departments.

## Program Objectives

- To assist City departments with automated Help Desk management tools.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To highlight areas of improvement on either products or services.
- To service/upgrade/support all desktop hardware.
- To provide installation and support of City of Boston approved software suites.
- To ensure customer satisfaction in all categories of technical service.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Customer satisfaction with MIS services based on survey responses	97%	98%	99%	98%
Technical assistance calls received and responded to	5,252	8,550	9,917	8,000
Desktop systems upgraded	448	312	776	400

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	10	20	19	19
Personnel Services	517,741	1,032,362	1,152,517	1,207,443
Non Personnel	108,314	218,383	263,225	380,883
<b>Total</b>	<b>626,056</b>	<b>1,250,744</b>	<b>1,415,742</b>	<b>1,588,325</b>
Total surveys	491	428	146	TBR

# Program 5. BAIS Support

William Holland, Manager Organization: 149500

## Program Description

The BAIS program is responsible for the management, modification and maintenance of the PeopleSoft ERP software used for city-wide financials, payroll and human resource support functions. Staff in this program assist departments in identifying opportunities to improve administrative processes through the utilization of automated administrative systems.

## Program Objectives

- To support infrastructure for administrative and financial reporting systems.
- To provide assistance to city department users of the BAIS HRMS and financial systems.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.
- To maintain and enhance the PeopleSoft ERP Human Resources, Payroll and Financials application software.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Major enhancements implemented	25	27	72	30
Monthly user group meetings for BAIS Financials and BAIS HRMS	12	13	24	12
Calls for BAIS assistance responded to			1,113	300

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	0	36	30	30
Personnel Services	580,107	2,175,608	2,243,404	2,333,100
Non Personnel	1,091,038	2,250,019	1,553,200	1,316,900
<b>Total</b>	<b>1,671,145</b>	<b>4,425,627</b>	<b>3,796,604</b>	<b>3,650,000</b>

# Program 6. Operations

John Malinsky, *Manager Organization: 149600*

## Program Description

The Operations Program is charged with the day to day care of the City's major computer systems and architectures. Responsibilities include input, output, backup and archiving on a 24 hour, 365 day per year basis.

## Program Objectives

- To administer offsite storage and archival of all backups.
- To process PeopleSoft/BAIS batch processing and backups.
- To operate the IBM production systems and ensure they are available to support the business requirements of the City.

Program Outcomes	Actual '02	Actual '03	Projected '04	PL05 '05
Major system availability	99%	98%	100%	99%
Pages of reports and special forms produced	4,800,000	1,950,000	10,715,131	3,000,000

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	23	20	18	19
Personnel Services	1,060,736	1,047,357	955,523	971,760
Non Personnel	2,306,589	1,869,658	2,163,284	1,839,246
<b>Total</b>	<b>3,367,325</b>	<b>2,917,015</b>	<b>3,118,807</b>	<b>2,811,006</b>



# Program 7. Servers

Kai Yuen, Manager Organization: 149700

## Program Description

The Server Program configures, maintains and expands the City's various database and general purpose file servers and manages security configurations across all hardware platforms. This program also manages, maintains and configures the City's storage area network and robotic tape library.

## Program Objectives

- To administer Veritas backup environment.
- To manage storage area network.
- To maintain the server environment availability at appropriate levels.
- To ensure the Windows NT server based systems are available to support the business requirements of the City.
- To maintain data backup and archives to appropriate standards and manage the SAN backup architecture.
- To upgrade and maintain server software at appropriate levels.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Servers maintained at current software levels	45	43	47	50
Server environment availability			99%	98%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	9	8	8	8
Personnel Services	523,452	584,927	598,494	639,382
Non Personnel	312,978	123,251	208,223	210,139
<b>Total</b>	<b>836,430</b>	<b>708,179</b>	<b>806,717</b>	<b>849,521</b>

# Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

## Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice and data). Responsibilities include premise wiring, network components, carrier-based services, network management and billing.

## Program Objectives

- To evaluate new network-based VOIP (Voice Over IP) voice technologies for possible implementation on the City's Wide Area Network.
- To manage citywide cell phone services and utilization.
- To manage City Fiber Optics network resources.
- To manage the City's 800 MHZ radio system used by various municipal departments.
- To plan for the implementation of a City Fiber Optic Network.
- To evaluate savings opportunities for telephone service and long distance.
- To assist with planning moves and changes of City departments.
- To assist City departments with telecommunication needs.
- To process vendor payments for telecom services in a timely manner.

Program Outcomes	Actual '02	Actual '03	Projected '04	PL05 '05
Phones managed	10,224	10,216	10,010	10,000
Calls for service responded to within 24 hours	2,636	3,600	2,680	1,500
Vendor payments for telecomm services processed within 30 days	44	47	48	48
Relocations and moves planned and conducted	17	10	17	12
Number of buildings converted to Fiber Network				25
Citywide cell phones			1,329	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	12	5	5	5
Personnel Services	617,007	289,723	312,228	323,198
Non Personnel	465,197	498,103	586,233	526,300
<b>Total</b>	<b>1,082,204</b>	<b>787,826</b>	<b>898,461</b>	<b>849,498</b>

# Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

## Program Description

The Cable & Video Services Program oversees the City's cable franchise(s); oversees cable construction, enforces contractual and regulatory obligations for the operators, certifies telecom companies seeking to do business with the City's Public Improvement Commission, produces government and educational access television and advocates for customers in disputes with cable operators.

## Program Objectives

- To assist the Telecommunications Division with the planning and implementation of a new Fiber Optic Network.
- To continue to work with web program to provide cable programming available via streaming video technology.
- To oversee cable franchise construction schedule and rebuild compliance.
- To monitor fiscal operations of community access TV.
- To review and certify telecom industry companies.
- To maintain and improve cable program production.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Disputes logged and resolved	1,173	868	3,890	700
Programs produced	252	261	315	120
Telecom industry companies reviewed and certified			7	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	6	6	4	4
Personnel Services	361,855	312,644	278,485	283,697
Non Personnel	241,085	191,716	153,600	115,100
<b>Total</b>	<b>602,940</b>	<b>504,359</b>	<b>432,085</b>	<b>398,797</b>





# Management Information Services Capital Budget

## Overview

Capital investment in recent years has enabled Management & Information Services to upgrade equipment and make significant technological advances, enhancing the city's information management capabilities. An ongoing initiative will build upon this progress, ensuring the city remains competitive in computer information and communication technology.

## FY05 Major Initiatives

- Installation of a new uninterruptible power supply back-up system will commence, preventing the loss of vital computer data and records in the event of a power outage.
- The City's 800 MHz radio system transmitter equipment will be relocated to One Lincoln Street.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
Total Department	1,909,452	363,506	825,000	1,709,000

# Management Information Services Project Profiles

## 800 MHZ COMMUNICATION SYSTEM

### Project Mission

Conduct citywide feasibility study to determine additional needs for enhanced communication coverage. Upgrade base equipment and receiver locations to improve area coverage.

**Managing Department,** Management Information Services **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,600,000	0	0	0	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,969,578	0	425,000	205,422	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,969,578</b>	<b>0</b>	<b>425,000</b>	<b>205,422</b>	<b>2,600,000</b>

## AUTOMATED PERMIT AND INSPECTION SYSTEM

### Project Mission

Evaluate and purchase an information retrieval system which is compatible with city MIS standards. Complete backfile conversion and GIS.

**Managing Department,** Management Information Services **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	11,373,500	0	0	0	11,373,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,373,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,373,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	3,435,031	0	0	7,938,469	11,373,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,435,031</b>	<b>0</b>	<b>0</b>	<b>7,938,469</b>	<b>11,373,500</b>

# Management Information Services Project Profiles

## COMPUTER AIDED DISPATCH SYSTEM II

### Project Mission

Design and install CAD System for Police Department, Emergency Medical Services, and Fire Department.

**Managing Department,** Management Information Services **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	4,713,300	0	0	0	4,713,300
Grants/Other	750,000	0	0	0	750,000
<b>Total</b>	<b>5,463,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,463,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	2,775,558	550,000	750,000	637,742	4,713,300
Grants/Other	0	0	0	750,000	750,000
<b>Total</b>	<b>2,775,558</b>	<b>550,000</b>	<b>750,000</b>	<b>1,387,742</b>	<b>5,463,300</b>

## IMAGING AND WORK FLOW SYSTEM

### Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through city processes.

**Managing Department,** Management Information Services **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	1,050,000	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	98,290	0	100,000	1,101,710	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>98,290</b>	<b>0</b>	<b>100,000</b>	<b>1,101,710</b>	<b>1,300,000</b>

# Management Information Services Project Profiles

## MIS COMPUTER ROOM

### Project Mission

Repair and replace subfloor wiring in the main computer room at Boston City Hall.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	159,000	0	0	0	159,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>159,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	159,000	0	159,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>

## MIS COMPUTER ROOM

### Project Mission

Replace ceiling and light fixtures within MIS department and adjacent computer room.

**Managing Department,** Management Information Services **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	110,000	0	0	0	110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	110,000	110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>



# Management Information Services Project Profiles

## MIS COMPUTER ROOM SECURITY

### Project Mission

Upgrade smoke detectors and surveillance cameras within the City of Boston Data Center and attached offices.  
Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

**Managing Department,** Management Information Services **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	115,000	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>

## UNINTERRUPTIBLE POWER SUPPLY SYSTEM

### Project Mission

Replace existing uninterruptible power supply system.

**Managing Department,** Management Information Services **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	275,000	0	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>



# Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 153

## Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

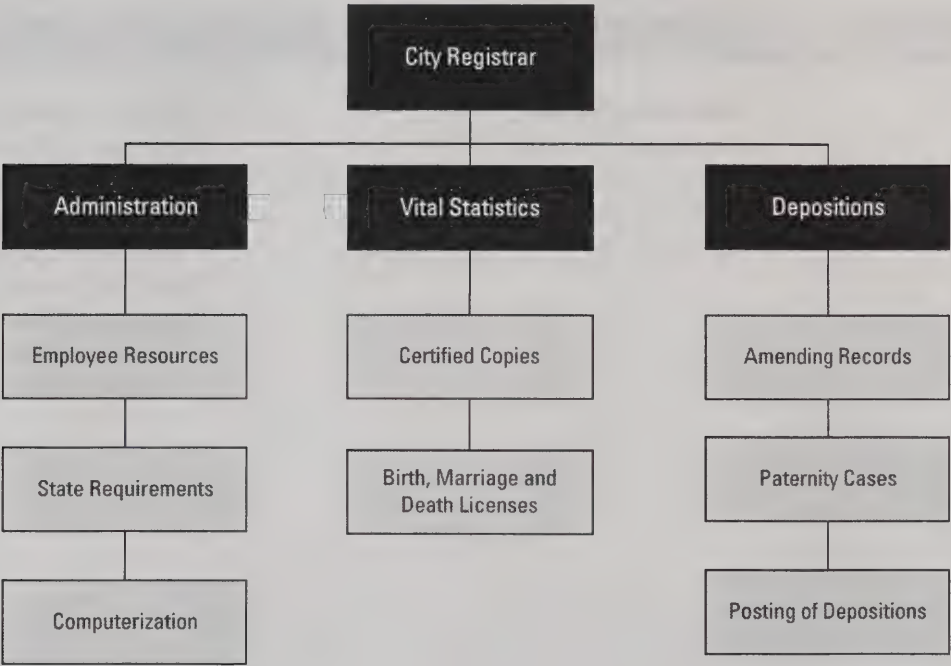
## FY05 Performance Objectives

- To process birth, marriage and death records in accordance with state law.
- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Massachusetts General Laws.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	189,237	224,666	215,654	216,117
	Vital Statistics	536,763	441,309	437,528	454,197
	Depositions	102,020	87,401	91,180	89,340
	<b>Total</b>	<b>828,020</b>	<b>753,376</b>	<b>744,362</b>	<b>759,654</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	761,130	692,237	679,898	695,754
Non Personnel	66,890	61,139	64,464	63,900
<b>Total</b>	<b>828,020</b>	<b>753,376</b>	<b>744,362</b>	<b>759,654</b>

# Registry Division Operating Budget



**Authorizing Statutes**

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

**Description of Services**

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 100,000 copies of certified records.



# Department History

Personnel Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	757,151	692,236	679,898	695,754	15,856
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	3,980	0	0	0	0
<b>Total Personnel Services</b>	<b>761,131</b>	<b>692,236</b>	<b>679,898</b>	<b>695,754</b>	<b>15,856</b>
Contractual Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	7,199	7,188	7,200	7,200	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	823	440	4,664	4,000	-664
52800 Transportation of Persons	1,249	700	0	0	0
52900 Contracted Services	38,155	42,521	40,900	40,900	0
<b>Total Contractual Services</b>	<b>47,426</b>	<b>50,849</b>	<b>52,764</b>	<b>52,100</b>	<b>-664</b>
Supplies & Materials	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,214	8,164	10,000	10,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	105	0	750	750
<b>Total Supplies &amp; Materials</b>	<b>7,214</b>	<b>8,269</b>	<b>10,000</b>	<b>10,750</b>	<b>750</b>
Current Chgs & Oblig	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	1,681	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,076	731	950	1,050	100
<b>Total Current Chgs &amp; Oblig</b>	<b>2,757</b>	<b>731</b>	<b>950</b>	<b>1,050</b>	<b>100</b>
Equipment	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,492	1,289	750	0	-750
<b>Total Equipment</b>	<b>9,492</b>	<b>1,289</b>	<b>750</b>	<b>0</b>	<b>-750</b>
Other	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>828,020</b>	<b>753,374</b>	<b>744,362</b>	<b>759,654</b>	<b>15,292</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
City Registrar	EXM	12	1	93,357	Prin Clerk - Vitals	SU4	10	8	237,681
Admin Secretary	SU4	14	1	38,527	Principal Clerk	SU4	9	4	97,574
Head Cashier (Registry)	SU4	14	1	37,042	First Assistant City Reg	SE1	7	1	69,313
Deposition Clerk	SU4	13	1	30,347	Assistant City Reg	SE1	5	2	87,987
					<b>Total</b>				<b>19 691,829</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,925
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>695,754</b>

# Program 1. Administration

Marie D. Reppucci, Manager Organization: 163100

## Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

## Program Objectives

- To process birth, marriage and death records in accordance with state law.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% reduction in elapsed time between Registry receipt of records and transfer to State Registrar's Office	-9%	16%		

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	3	3	3	3
Personnel Services	178,947	207,275	203,154	204,267
Non Personnel	10,290	17,391	12,500	11,850
<b>Total</b>	<b>189,237</b>	<b>224,666</b>	<b>215,654</b>	<b>216,117</b>
Average elapsed time between Registry receipt of records and transfer to State Registrar's Office (days)	35	29.5		

# Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

## Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

## Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of customers surveyed who rate services as satisfactory	90%	84%	91%	91%
% reduction in customer waiting time for mail requests	20%	-285%	50%	TBR
% reduction in customer waiting time for counter requests	0%	-31%	47%	TBR
Mail requests for certificates			32,751	31,500
Counter requests for certificates			76,778	79,000

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	18	17	14	14
Personnel Services	492,461	409,717	397,864	414,547
Non Personnel	44,302	31,592	39,664	39,650
<b>Total</b>	<b>536,763</b>	<b>441,309</b>	<b>437,528</b>	<b>454,197</b>
Customers rating services as satisfactory	1,179	1,185	1,713	1,274
Customers surveyed	1,305	1,420	1,885	1,400
Average waiting time for mail requests (days)	1.3	5	2.5	5
Average waiting time for counter requests (mins)	13.0	17	9	TBR



# Program 3. Depositions

Rosalie Boylan, Manager Organization: 163300

## Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

## Program Objectives

- To record and deliver correct information in accordance with Massachusetts General Laws.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Affidavits completed	2,303	2,321	2,037	2,000
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	2	2	2	2
Personnel Services	89,723	75,244	78,880	76,940
Non Personnel	12,297	12,157	12,300	12,400
<b>Total</b>	<b>102,020</b>	<b>87,401</b>	<b>91,180</b>	<b>89,340</b>



# Unemployment Compensation Operating Budget

Appropriation: 199

## Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Unemployment Compensation	4,714	475	250,000	50,000
	<b>Total</b>	<b>4,714</b>	<b>475</b>	<b>250,000</b>	<b>50,000</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	4,714	475	250,000	50,000
Non Personnel	0	0	0	0
<b>Total</b>	<b>4,714</b>	<b>475</b>	<b>250,000</b>	<b>50,000</b>





# Workers' Compensation Fund Operating Budget

Appropriation: 341

## Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Workers' Compensation Fund	3,758,291	1,848,608	2,200,000	2,200,000
	<b>Total</b>	<b>3,758,291</b>	<b>1,848,608</b>	<b>2,200,000</b>	<b>2,200,000</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	4,709	0	0	0
Non Personnel	3,753,582	1,848,608	2,200,000	2,200,000
<b>Total</b>	<b>3,758,291</b>	<b>1,848,608</b>	<b>2,200,000</b>	<b>2,200,000</b>





Chief Financial Officer

Chief Financial Officer





# Chief Financial Officer

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# Chief Financial Officer

**Lisa C. Signori, Chief Financial Officer**

## Cabinet Mission

The Chief Financial Officer (CFO) ensures coordination of the City's financial processes. The CFO oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The CFO develops systems or proposes legislative changes to ensure revenue predictability and reasonable growth, and ensures prudent management of all funds due to and disbursed by the City. Strict fiscal controls and adherence to sound financial practices, as reflected in expenditure and revenue reports, financial statements, audits and reviews, are assured by the CFO.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Assessing Department	5,259,789	4,860,721	5,168,247	5,159,103
	Auditing Department	7,947,045	1,784,878	1,871,023	1,896,714
	Budget Management	2,639,061	2,467,746	2,112,793	2,125,163
	Execution of Courts	5,000,000	2,165,776	3,500,000	3,500,000
	Medicare Payments	3,952,017	3,902,067	4,100,000	4,450,000
	Pensions & Annuities - City	5,665,000	4,600,000	4,600,000	4,600,000
	Pensions & Annuities - County	300,000	300,000	300,000	300,000
	Purchasing Division	1,250,423	1,229,368	1,140,522	1,147,970
	Taxpayer Referral & Assistance	417,885	331,696	0	0
	Treasury Department	3,824,036	3,969,953	4,035,549	3,431,242
	<b>Total</b>	<b>36,255,256</b>	<b>25,612,205</b>	<b>26,828,134</b>	<b>26,610,192</b>





# Assessing Department Operating Budget

Ronald W. Rakow, Commissioner Appropriation: 136

## Department Mission

The mission of the Assessing Department is to accurately assess property, and provide prompt and courteous response to requests for service from the public.

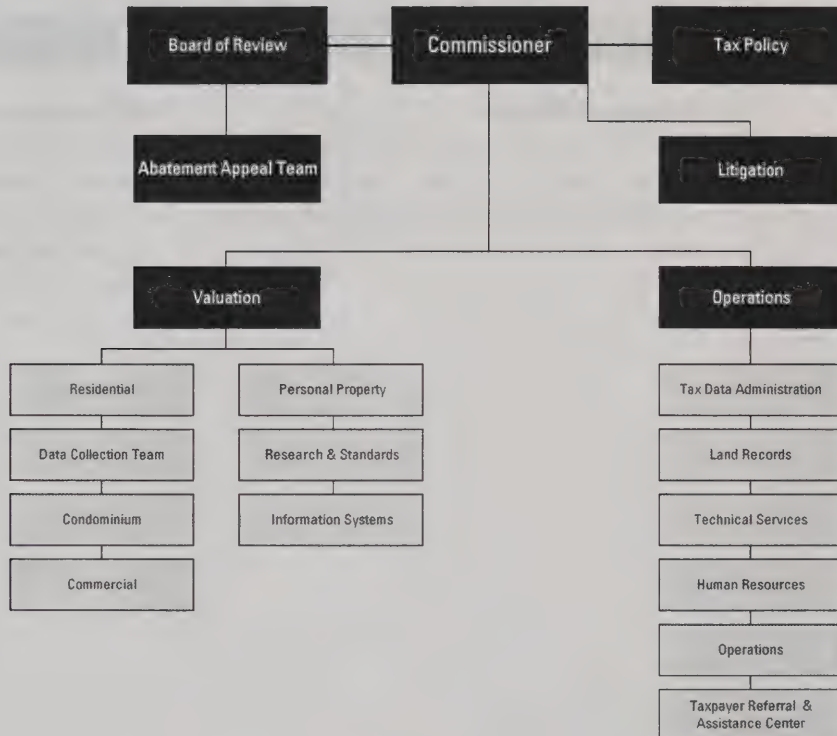
## FY05 Performance Objectives

- To resolve taxpayer inquiries in a timely and responsive manner.
- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely and responsive manner.
- To maintain accurate parcel and ownership data so as to ensure a fair assessment system.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Operations	1,489,448	1,322,734	1,560,822	1,513,434
	Valuation	2,551,966	2,660,358	2,675,680	2,709,879
	Executive	1,218,374	877,628	931,745	935,790
	<b>Total</b>	<b>5,259,788</b>	<b>4,860,720</b>	<b>5,168,247</b>	<b>5,159,103</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	4,252,098	4,251,477	4,683,897	4,693,103
Non Personnel	1,007,690	609,244	484,350	466,000
<b>Total</b>	<b>5,259,788</b>	<b>4,860,721</b>	<b>5,168,247</b>	<b>5,159,103</b>

# Assessing Department Operating Budget



## Authorizing Statutes

- Organizations, CBC St. 6, s. 100-107; CBC Ord. 6, x. 100-104.
- Taxation, MGLA c. 59; MGLA c. 60A-B; MGLA c. 61A-B; MGLA c. 121A.
- Abatement of Back Taxes, MGLA c. 58, s. 8.
- Classification, MGLA c. 59, s. 2A; MGLA c. 40, s. 56.
- Annual Assessment, MGLA c. 59, s. 23.
- Proposition 2 1/2, MGLA c. 59, s. 21C.
- Cherry Sheets - State Aid, MGLA c. 58, s. 18A-C, 25A; MGLA c. 29, s. 2 M-O, 67-71.

## Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. The Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and related property description data.

# Department History

Personnel Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	4,196,536	4,180,002	4,613,897	4,648,103	34,206
51100 Emergency Employees	5,815	0	0	0	0
51200 Overtime	49,627	66,277	60,000	30,000	-30,000
51600 Unemployment Compensation	121	5,197	0	10,000	10,000
51700 Workers' Compensation	0	0	10,000	5,000	-5,000
<b>Total Personnel Services</b>	<b>4,252,099</b>	<b>4,251,476</b>	<b>4,683,897</b>	<b>4,693,103</b>	<b>9,206</b>
Contractual Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	103,697	118,225	97,000	98,000	1,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	81,647	100,536	81,000	27,000	-54,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	592,431	133,837	191,000	156,000	-35,000
<b>Total Contractual Services</b>	<b>777,775</b>	<b>352,598</b>	<b>369,000</b>	<b>281,000</b>	<b>-88,000</b>
Supplies & Materials	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	4,357	4,524	8,000	5,000	-3,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	41,547	67,069	50,750	34,000	-16,750
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	1,963	1,833	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>47,867</b>	<b>73,426</b>	<b>58,750</b>	<b>39,000</b>	<b>-19,750</b>
Current Chgs & Oblig	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	222	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	57,014	78,523	56,600	146,000	89,400
<b>Total Current Chgs &amp; Oblig</b>	<b>57,236</b>	<b>78,523</b>	<b>56,600</b>	<b>146,000</b>	<b>89,400</b>
Equipment	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	105,030	53,247	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	19,782	51,450	0	0	0
<b>Total Equipment</b>	<b>124,812</b>	<b>104,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,259,789</b>	<b>4,860,720</b>	<b>5,168,247</b>	<b>5,159,103</b>	<b>-9,144</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary	
Commissioner (ASN)	CDH		1	105,287	Admin Secretary	SU4	14	1	39,684	
Executive Assistant (Asses Oper Mgmt)	EXM	12	2	186,715	Asst Assessor (Trainee II)	AFB	14	1	28,992	
Executive Asst (ASN)	EXM	10	6	462,108	Asst Assessor (Trainee II)	AFL	14	3	93,495	
Prin Admin Assistant	EXM	8	1	67,160	Head Clerk & Secretary	SU4	13	1	27,067	
Assistant Director-Asses Plan Mnt	AFJ	19	1	66,093	Title Examiner	SU4	13	3	104,300	
Research Assessor	AFL	18	2	115,612	Assistant Assessor (Trl)	AFL	12	4	103,612	
Senior Assessing Drafter	AFL	18A	1	61,107	Head Clerk	SU4	12	13	396,651	
Sr Research Analyst (ASN)	SU4	18	2	89,439	Principal DP System Analyst	SE1	10	2	176,111	
Supervisor Assistant Assessor	AFB	18	2	109,331	Property Officer	SU4	10	1	24,062	
Supervisor Assistant Assessor	AFL	18	6	333,499	Prin Admin Asst	SE1	9	2	162,780	
Assistant Assessor	AFL	16A	12	504,042	Prin Admin Assistant	SE1	8	4	293,667	
Jr Asses Draftsman	AFJ	16	1	38,278	Dir-Assessing Services	SE1	7	1	69,314	
Office Manager (ASN)	SU4	16	2	96,564	Data Proc Info Manager	SE1	6	2	115,017	
Research Analyst (ASN)	SU4	16	2	76,548	Data Proc System Analyst	SE1	6	2	111,008	
Sr Admin Anlayst (ASN)	SU4	16	1	48,282	Management Analyst (TRAC)	SE1	6	2	111,949	
Admin Assistant	SU4	15	4	163,467	Senior Admin Analyst	SE1	6	2	120,964	
Admin Analyst	SU4	14	6	226,267	Administrative Secretary (ASN)	SE1	3	1	47,867	
				<b>Total</b>					<b>97</b>	<b>4,776,338</b>
<b>Adjustments</b>										
				Differential Payments						0
				Other						44,000
				Chargebacks						0
				Salary Savings						-172,235
				<b>FY05 Total Request</b>						<b>4,648,103</b>



# Program 1. Operations

Emmanuel Dikibo, Manager Organization: 136100

## Program Description

The Operations Program provides administration, fiscal, human resources, and other related administrative services to all operating units within the Department. It also provides management and technical support for fleet administration, facilities and office management, and office technology including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property, and real estate. TRAC handles inquiries by phone, mail, and electronically.

## Program Objectives

- To process all personal exemption applications filed in a timely and responsive manner.
- To process all residential exemption applications filed in a timely and responsive manner.
- To maintain accurate parcel and ownership data so as to ensure a fair assessment system.
- To resolve taxpayer inquiries in a timely and responsive manner.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of map requests completed in 5 days		100%	100%	85%
% of mail inquiries including e-mail regarding motor and boat excise, personal and residential exemptions responded to within 15 days			100%	100%
% of motor vehicle excise abatements processed within 15 days			100%	100%
% of telephone calls answered within 3 minutes or less				100%
% of residential exemption applications processed within 90 days			100%	100%
% of personal exemption applications processed within 90 days			100%	100%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	28	23	30	29
Personnel Services	1,219,405	1,024,119	1,395,072	1,375,934
Non Personnel	270,043	298,616	165,750	137,500
<b>Total</b>	<b>1,489,448</b>	<b>1,322,735</b>	<b>1,560,822</b>	<b>1,513,434</b>
Mail inquiries including e-mail regarding motor and boat excise, personal and residential exemptions received			43,544	44,000
Motor vehicle excise abatements received			33,577	30,000
Total calls				10,000
Calls answered within 3 minutes				10,000
Residential exemption applications received			10,572	14,000
Personal exemption applications received			5,905	8,000

# Program 2. Valuation

Richard Carlson, *Manager* Organization: 136200

## Program Description

The Valuation Program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1 of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

## Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely and responsive manner.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of first time commercial abatement filers with information requests processed in 90 days	100%	100%	100%	100%
% of maintenance properties field reviewed	100%	100%	100%	100%
% of first time residential abatement applications with information requests processed in 90 days	100%	100%	100%	100%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	52	55	55	55
Personnel Services	2,331,482	2,424,371	2,503,580	2,503,679
Non Personnel	220,485	235,987	172,100	206,200
<b>Total</b>	<b>2,551,966</b>	<b>2,660,358</b>	<b>2,675,680</b>	<b>2,709,879</b>
Maintenance properties reviewed	10,114	9,083	8,835	TBR

# Program 3. Executive

Ronald W. Rakow, Commissioner Organization: 136300

## Program Description

The Executive Program provides support services to the Commissioner including tax policy, information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the State's Appellate Tax Board regarding these applications.

## Program Objectives

- To resolve taxpayer inquiries in a timely and responsive manner.
- To resolve abatement appeals in a timely manner.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of public requests to Commissioner's office addressed within 3 days	99%	99%	98%	90%
% of requests to Commissioner resolved within 60 days	100%	99%	100%	100%
% of monthly scheduled abatement appeals resolved	54%	73%	100%	100%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	13	15	12	13
Personnel Services	701,212	802,987	785,245	813,490
Non Personnel	517,163	74,642	146,500	122,300
<b>Total</b>	<b>1,218,375</b>	<b>877,629</b>	<b>931,745</b>	<b>935,790</b>
Public requests received	630	791	1,102	700





# Auditing Department Operating Budget

Sally D. Glora, City Auditor Appropriation: 131

## Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

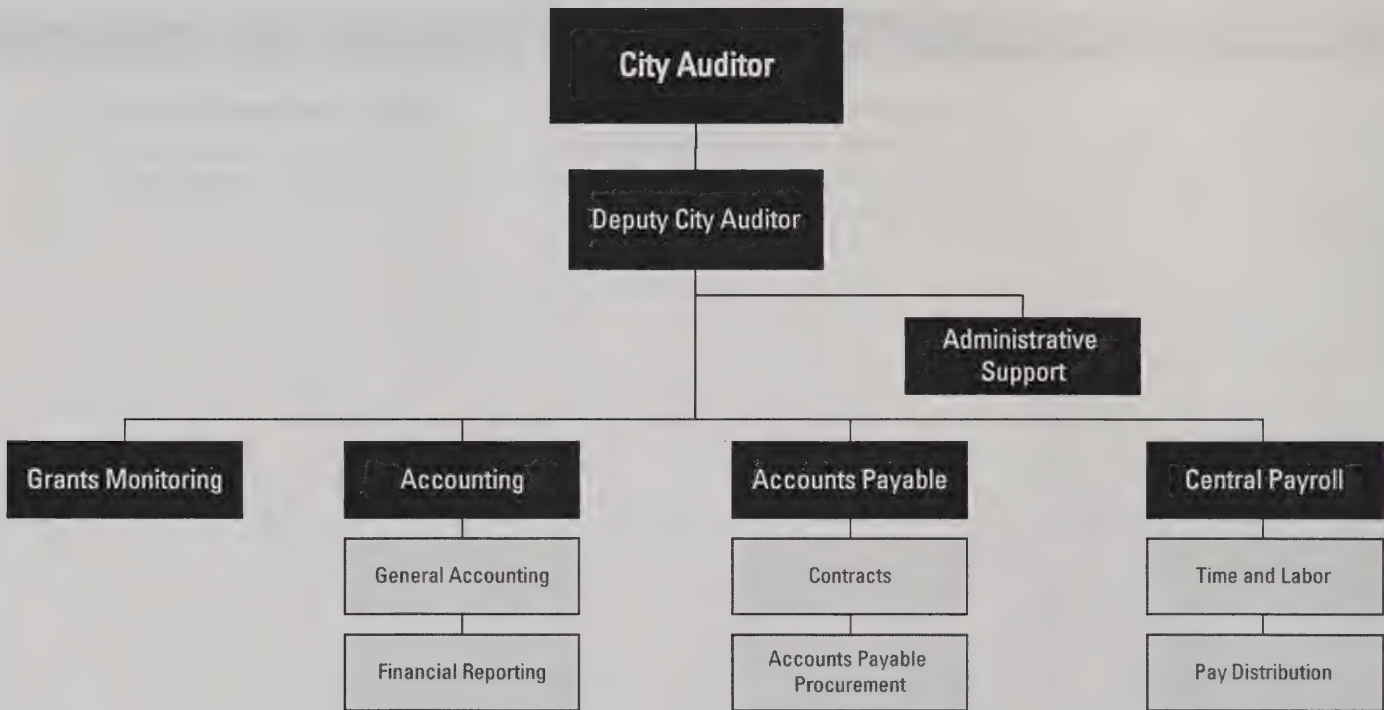
## FY05 Performance Objectives

- To review, process, and record financial transactions in a timely fashion.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	316,345	362,231	395,239	384,535
	Accounting	419,353	454,874	420,331	448,236
	Central Payroll	366,425	334,143	346,541	389,603
	Grants Monitoring	142,067	202,361	211,248	222,395
	Accounts Payable	400,416	431,269	497,663	451,944
	BAIS Support	6,302,438	0	0	0
	<b>Total</b>	<b>7,947,045</b>	<b>1,784,878</b>	<b>1,871,023</b>	<b>1,896,713</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	3,572,378	1,667,755	1,751,994	1,803,464
Non Personnel	4,374,667	117,124	119,029	93,249
<b>Total</b>	<b>7,947,045</b>	<b>1,784,878</b>	<b>1,871,023</b>	<b>1,896,713</b>

# Auditing Department Operating Budget



### Authorizing Statutes

- Annual Audit, 31 USC 7502; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53D; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5.
- Annual Appropriation, MGLA c. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 252; CBC Ord. 6, s. 10.
- Execution of Contracts, MGLA c. 40, s. 4C; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120.
- Payment of Bills, MGLA c. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178.
- Payment of Payrolls, MGLA c. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 3.
- Debt Service, Ch. 190, s. 4, 8, Acts of 1982; MGLA c. 41, s. 57; CBC St. 6, s. 254-255; CBC Ord. 6, s. 1-2.
- Financial Accounting and Reporting, 31 USC 7502; MGLA c. 41, s. 54, 57-58, 61; MGLA c. 44, s. 43; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8.

### Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

# Department History

Personnel Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	3,289,458	1,641,743	1,741,282	1,784,714	43,432
51100 Emergency Employees	40,610	0	0	0	0
51200 Overtime	215,464	17,480	10,712	18,750	8,038
51600 Unemployment Compensation	26,846	8,416	0	0	0
51700 Workers' Compensation	0	115	0	0	0
<b>Total Personnel Services</b>	<b>3,572,378</b>	<b>1,667,754</b>	<b>1,751,994</b>	<b>1,803,464</b>	<b>51,470</b>
Contractual Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	57,781	24,994	10,879	14,000	3,121
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,201	2,559	3,000	12,480	9,480
52800 Transportation of Persons	5,346	1,233	4,500	4,500	0
52900 Contracted Services	4,263,980	65,941	43,300	35,308	-7,992
<b>Total Contractual Services</b>	<b>4,330,308</b>	<b>94,727</b>	<b>61,679</b>	<b>66,288</b>	<b>4,609</b>
Supplies & Materials	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	16,385	9,231	12,900	12,900	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	1,410	543	1,000	1,000	0
<b>Total Supplies &amp; Materials</b>	<b>17,795</b>	<b>9,774</b>	<b>13,900</b>	<b>13,900</b>	<b>0</b>
Current Chgs & Oblig	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	246	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	26,319	6,532	6,450	6,450	0
<b>Total Current Chgs &amp; Oblig</b>	<b>26,565</b>	<b>6,532</b>	<b>6,450</b>	<b>6,450</b>	<b>0</b>
Equipment	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	6,611	6,611
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	6,090	37,000	0	-37,000
<b>Total Equipment</b>	<b>0</b>	<b>6,090</b>	<b>37,000</b>	<b>6,611</b>	<b>-30,389</b>
Other	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,947,046</b>	<b>1,784,877</b>	<b>1,871,023</b>	<b>1,896,713</b>	<b>25,690</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
City Auditor	CDH		1	105,287	Prin Adm Anl (AUD)	SE1	7	2	138,627
Deputy City Auditor	EXM	11	1	89,951	Asst Business Analyst/Payroll	SE1	6	1	54,777
Assistant Prin Accountant	SU4	14	2	74,151	Senior Admin Analyst	SE1	6	1	63,067
Senior Accountant	SU4	13	4	135,854	Sr Admin Analyst (AUD)	SE1	6	3	177,668
Head Account Clerk	SU4	12	4	114,477	Senior Personnel Officer (AUD)	SE1	5	1	57,862
Assistant City Auditor	SE1	9	2	151,907	Supervisor Accounting (AUD)	SE1	5	3	154,002
Sr DP Systems Analyst (BUD)	SE1	9	1	57,179	Admin Analyst (AUD)	SE1	4	2	87,278
Prin Admin Assistant	SE1	8	2	147,564	Senior Research Analyst	SE1	3	3	139,037
Office Manager/Admin Asst	SE1	7	1	69,313	Sr Research Anl Grants (AUD)	SE1	3	1	34,803
					<b>Total</b>				<b>35 1,852,803</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,675
					Chargebacks				-55,881
					Salary Savings				-23,883
					<b>FY05 Total Request</b>				<b>1,784,714</b>



# Program 1. Administration

Dennis Coughlin, Manager Organization: 131100

## Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

## Program Objectives

- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of personnel transactions accurately processed in 5 days	95%	98%	100%	95%
% of procurement transactions accurately processed in 5 days	95%	92%	100%	95%
% of vendor invoices accurately processed within 3 days	95%	89%	89%	95%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	4	4	5
Personnel Services	280,316	326,164	339,548	352,414
Non Personnel	36,029	36,067	55,691	32,121
<b>Total</b>	<b>316,345</b>	<b>362,231</b>	<b>395,239</b>	<b>384,535</b>
Personnel transactions processed	100	56	70	50
Procurement transactions processed	125	55	37	50
Vendor invoices processed	200	124	47	50

# Program 2. Accounting

Paul F. Waple, Manager Organization: 131200

## Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

## Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of journal vouchers completed within 3 days	98%	91%	97%	95%
% of account reconciliations completed within 5 days	95%	99%	97%	95%
% of payroll journals corrected in 7 days			69%	95%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	8	8	8	8
Personnel Services	410,004	444,829	407,688	435,446
Non Personnel	9,350	10,044	12,643	12,790
<b>Total</b>	<b>419,353</b>	<b>454,874</b>	<b>420,331</b>	<b>448,236</b>
Journal vouchers processed	7,000	31,164	23,147	18,000
Account reconciliations completed	660	680	708	738

# Program 3. Central Payroll

Sally Glora, Manager Organization: 131300

## Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

## Program Objectives

- To ensure the efficient management of payroll records and provide timely responses to all requests for information.
- To process payrolls and all related transactions completely, accurately, and on-time while maintaining accounts to ensure the accurate accounting of payroll expense citywide.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of general deductions processed within two pay periods of receipt	97%	99%	99%	97%
% of G/L gross pay chartfield reports distributed within 7 days of pay period end date	99%	100%	100%	95%
% of payroll confirms met within scheduled time frame				90%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	7	6	6	7
Personnel Services	360,580	316,290	331,894	382,033
Non Personnel	5,845	17,854	14,647	7,570
<b>Total</b>	<b>366,425</b>	<b>334,143</b>	<b>346,541</b>	<b>389,603</b>
General deductions processed	70,000	45,996	44,868	60,000
General deductions processed within two pay periods of receipt				58,200
Payroll audits performed	10	0	0	10
Scheduled payroll confirms				52
Payrolls confirmed within scheduled time frame				47

# Program 4. Grants Monitoring

Mary L. Raysor, Manager Organization: 131400

## Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

## Program Objectives

- To review, process and record financial transactions in a timely fashion and undertake custody of financial records.
- To ensure the financial records of the city are complete and accurate.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of journal vouchers processed within 3 days	95%	77%	76%	95%
% of subrecipient audit findings cleared	90%	93%	90%	90%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	4	4	4	4
Personnel Services	137,409	197,758	205,451	216,395
Non Personnel	4,658	4,603	5,797	6,000
<b>Total</b>	<b>142,067</b>	<b>202,361</b>	<b>211,248</b>	<b>222,395</b>
Journal vouchers processed	1,200	1,200	816	450
Journal vouchers processed within 3 days			617	428
Subrecipient findings reported	30	16	75	75
Subrecipient findings cleared				68



# Program 5. Accounts Payable

Julie Ann Tippet, Manager Organization: 131500

## Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

## Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of vendor invoices processed within 5 days	90%	94%	81%	90%
% of procurement documents approved within 3 days	95%	71%	81%	90%
% of returned checks resolved within 15 days of receipt	95%	97%	85%	95%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	13	13	13	11
Personnel Services	361,468	382,713	467,412	417,176
Non Personnel	38,948	48,556	30,251	34,768
<b>Total</b>	<b>400,416</b>	<b>431,269</b>	<b>497,663</b>	<b>451,944</b>
Vendor invoices processed	78,000	74,499	75,974	65,000
Procurement documents approved	15,000	15,000	12,304	17,000
Checks returned			165	100

# Program 6. BAIS Support \*

Sally Glora, Manager Organization: 131600

### Program Description

The primary responsibilities of the BAIS Support Program are to assist departments in identifying opportunities to improve administrative processes, coordinate activities necessary to capitalize on those opportunities and promote the incorporation of new technologies and business procedures to achieve administrative efficiencies, while maintaining and expanding a state-of-the-art administrative system.

### Program Objectives

- To improve and standardize the City's HRMS and Financial business processes via BAIS.
- To support infrastructure for administrative and financial reporting.
- To ensure training needs are met.
- To ensure compensation is accurately calculated and reported.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS applications.

\* In FY03, BAIS Support was moved to Management Information Services.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Bi-monthly user group meetings for BAIS Financials and BAIS HRMS	12			
% of training requests met	95%			

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	31	0	0	0
Personnel Services	2,022,601	0	0	0
Non Personnel	4,279,838	0	0	0
<b>Total</b>	<b>6,302,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
# of major enhancements implemented	25			
Implement HRMS Version 8 upgrade	1			
# of employees trained	200			

# Budget Management Operating Budget

Karen A. Connor, Acting Director Appropriation: 141

## Department Mission

The mission of the Office of Budget Management is to allocate all financial resources available to the City through the operating and capital budgets enabling the City to deliver the best mix of services and to invest in the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

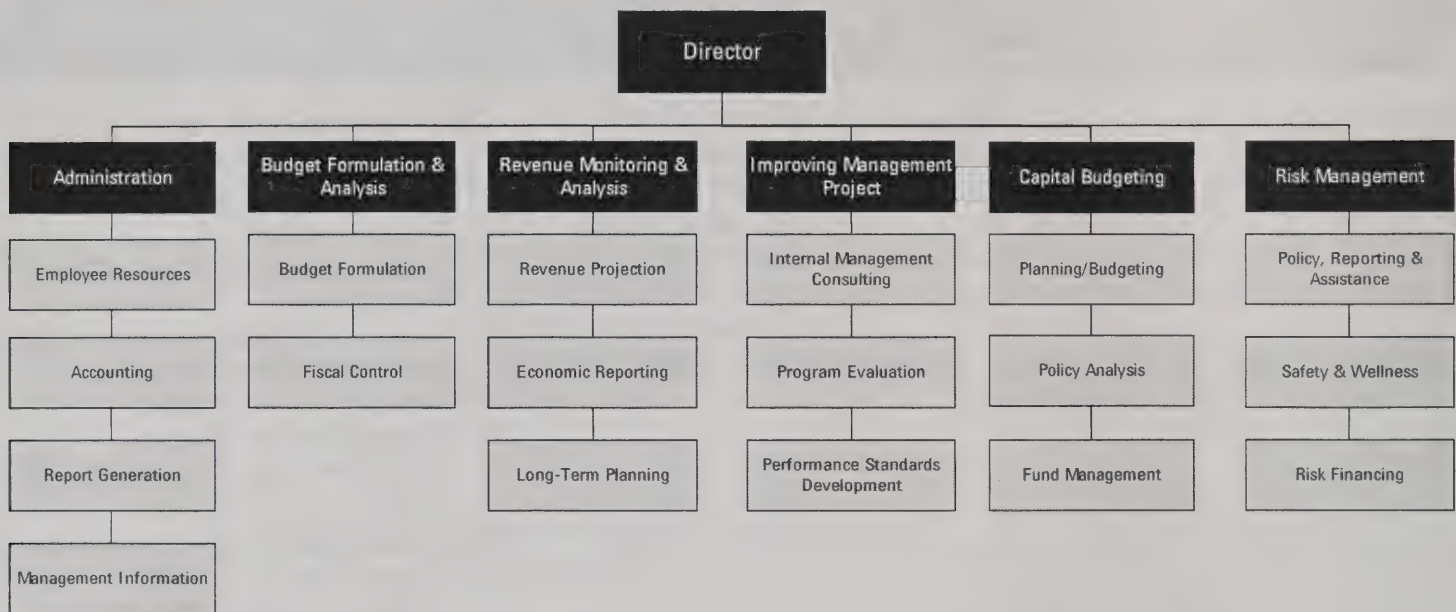
## FY05 Performance Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.
- To ensure a balanced budget that achieves its stated objectives.
- To conduct accurate, objective, and independent analysis of City programs and services.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To effectively manage the capital appropriation system.
- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	1,423,942	1,542,088	1,280,957	1,245,211
	Budget Formulation	472,879	491,645	506,396	577,529
	Revenue Monitoring	150,650	158,137	163,956	163,413
	Improving Management Project	3,538	3,177	1,500	6,900
	Capital Budgeting	400,340	92,764	33,608	7,265
	Risk Management	187,712	179,936	126,376	124,844
	<b>Total</b>	<b>2,639,061</b>	<b>2,467,746</b>	<b>2,112,793</b>	<b>2,125,163</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	1,659,666	1,430,307	1,296,823	1,327,290
Non Personnel	979,396	1,037,439	815,970	797,873
<b>Total</b>	<b>2,639,061</b>	<b>2,467,746</b>	<b>2,112,793</b>	<b>2,125,163</b>

# Budget Management Operating Budget



## Authorizing Statutes

- Annual Appropriation Process, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendment).
- Reserve Fund, Ch. 701, s. 7, Acts of 1986.
- Budget Allotment Process and Reallocations, Ch. 190, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1986.
- Duties of Supervisor of Budgets, CBC Ord. 5, s. 5.
- Transfer of Appropriations, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986.
- Penalty for Overspending Budget, Ch. 190, s. 17, Acts of 1982.

## Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.



# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000	Permanent Employees	1,648,156	1,412,433	1,283,798	1,314,590	30,792
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	11,509	17,874	13,025	12,700	-325
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		1,659,665	1,430,307	1,296,823	1,327,290	30,467
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100	Communications	28,359	28,704	28,120	28,900	780
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,263	714	2,500	2,500	0
52800	Transportation of Persons	80	170	300	300	0
52900	Contracted Services	859,012	949,350	674,850	655,973	-18,877
Total Contractual Services		888,714	978,938	705,770	687,673	-18,097
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	216	233	0	0	0
53200	Food Supplies	150	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	5,116	3,970	6,000	6,000	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	295	585	2,000	2,000	0
Total Supplies & Materials		5,777	4,788	8,000	8,000	0
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	41,570	43,283	102,200	102,200	0
Total Current Chgs & Oblig		41,570	43,283	102,200	102,200	0
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	14,199	7,154	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	29,137	3,278	0	0	0
Total Equipment		43,336	10,432	0	0	0
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,639,062	2,467,748	2,112,793	2,125,163	12,370

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Supervisor-Budgets	CDH		1	100,271	Deputy Director	MYO	14	1	86,146
Executive Assistant (MIS)	EXM	12	1	93,357	Budget Supervisor	MYO	12	1	78,020
Executive Asst (OBM)	EXM	10	3	254,232	Senior Financial Manager	MYO	10	1	70,179
Pr Admin Asst (ASD)	EXM	7	1	45,764	Pr Budget Analyst (ASD)	SE1	9	1	81,390
Executive Asst (OBM)	EXO	10	1	84,744	Sr DP Systems Analyst (BUD)	SE1	9	1	81,390
Administrative Secretary	SU4	17	1	52,223	Prin Admin Assistant	SE1	8	2	151,538
Admin Assistant (WC)	SU4	16	1	42,906	Budget Policy Analyst	MYO	7	3	143,714
Admin Secretary	SU4	14	1	39,684	Management Analyst	SE1	6	7	388,195
<b>Total</b>								<b>27</b>	<b>1,793,754</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				21,000
					Chargebacks				-390,000
					Salary Savings				-110,164
					<b>FY05 Total Request</b>				<b>1,314,590</b>

# Program 1. Administration

Karen A. Connor, Manager Organization: 141100

## Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, MIS support and training, and internal report production.

## Program Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of available regular hours worked	98%	98%	97%	98%
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	8	8	7	7
Personnel Services	521,564	576,450	538,787	524,538
Non Personnel	902,378	965,638	742,170	720,673
<b>Total</b>	<b>1,423,942</b>	<b>1,542,088</b>	<b>1,280,957</b>	<b>1,245,211</b>

# Program 2. Budget Formulation

Karen A. Connor, Manager Organization: 141200

### Program Description

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

### Program Objectives

- To ensure a balanced budget that achieves its stated objectives.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To monitor departmental service delivery and its relationship to available financial resources.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Balanced budget for ensuing fiscal year that reflects a coordinated goals and budget process submitted to City Council by second Wednesday in April per City Charter	1	1	1	1
Monthly expenditure variance reports available to city departments	8	10	10	10

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	10	10	9	9
Personnel Services	464,934	483,622	497,976	569,029
Non Personnel	7,946	8,023	8,420	8,500
<b>Total</b>	<b>472,879</b>	<b>491,645</b>	<b>506,396</b>	<b>577,529</b>



# Program 3. Revenue Monitoring

Chris Giuliani, Manager Organization: 141300

## Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

## Program Objectives

- To ensure a balanced budget that achieves its stated objectives.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% by which actual revenues exceed revenue estimates in the original adopted budget	1%	1%	1%	1%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	2	2	2	2
Personnel Services	148,096	155,271	161,496	160,513
Non Personnel	2,554	2,866	2,460	2,900
<b>Total</b>	<b>150,650</b>	<b>158,137</b>	<b>163,956</b>	<b>163,413</b>

# Program 4. Improving Management Project

Karen A. Connor, Manager Organization: 141400

## Program Description

The primary mission of the Improving Management Project is evaluating City programs and services to inform the allocation of resources. This program encourages organizational changes or operational improvements that increase the effectiveness or productivity of City departments. The program provides reliable, objective, and independent information to City managers about department performance and operations, assists in reviewing the effectiveness of service delivery, and identifies the extent to which programs overlap or duplicate one another. In addition, we assist departments and cabinets in establishing performance standards to determine the effectiveness of programs. The program also invests in department personnel through training.

## Program Objectives

- To plan, develop, and deliver training programs in response to needs to strengthen and upgrade workplace skills.
- To conduct accurate, objective, and independent analysis of City programs and services.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Program or service analyses completed	2	2	1	2
Project benefits realized; corrective actions in response to findings and recommendations	2	2	1	TBR
Hours of continuing Professional Education Training	16	0	0	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	1	1	0	0
Personnel Services	416	0	0	2,500
Non Personnel	3,122	3,177	1,500	4,400
<b>Total</b>	<b>3,538</b>	<b>3,177</b>	<b>1,500</b>	<b>6,900</b>

# Program 5. Capital Budgeting

Roger McCarthy, Manager Organization: 141500

## Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds, and grants.

## Program Objectives

- To maintain debt service costs at 7% or less of operating budget expenditures.
- To ensure timely submission of the annual capital plan update.
- To effectively manage the capital appropriation system.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Debt service costs as a % of operating expenditures	6.9%	7%	7%	7%
Submission of capital budget	1	1	1	1
% of funds expended in accordance with bond requirements	100%	100%	100%	100%
% of anticipated external revenue collected	90%	90%	90%	90%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	8	7	7	7
Personnel Services	395,185	87,893	28,188	1,865
Non Personnel	5,155	4,871	5,420	5,400
<b>Total</b>	<b>400,340</b>	<b>92,764</b>	<b>33,608</b>	<b>7,265</b>

# Program 6. Risk Management

Lynda Fraley, Manager Organization: 141600

## Program Description

The Risk Management Program develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize disruption of services due to accidental losses of human, financial and physical assets.

## Program Objectives

- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Risk related cost increases as a percentage of medical inflation	115%	130%	200%	200%
City-wide risk management reviews or improvements	2	1	1	1
Risk financing strategy implemented	88%	87%	87%	87%
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	2	2	2	2
Personnel Services	129,471	127,071	70,376	68,844
Non Personnel	58,241	52,864	56,000	56,000
<b>Total</b>	<b>187,712</b>	<b>179,936</b>	<b>126,376</b>	<b>124,844</b>



# Budget Management Capital Budget

### Overview

The Office of Budget Management manages the capital budget of the City. This involves managing the capital request evaluation process, the review of available financial resources and the forecasting of capital expenditures.

### FY05 Major Initiatives

- The Office of Budget Management will begin preliminary planning for a comprehensive assessment of municipal capital assets. The study will examine how departments identify capital needs; how needs fit with operational objectives; how deferred maintenance affects department operations, service delivery and the capital budget; how legal and regulatory requirements impact the allocation of capital funds. In addition, the analysis will assess benefits and opportunities that may result from combined or multi-use facilities.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
Total Department	0	0	0	0

# Budget Management Project Profiles

CAPITAL ASSET STUDY

**Project Mission**

Initiate a comprehensive assessment of municipal capital assets. The assessment will include an evaluation of issues, affecting the management of the city's capital assets including the impact of deferred maintenance and changes in technology.

**Managing Department,** Office of Budget Management    **Status,** To Be Scheduled

**Location,** NA

**Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Execution of Courts Operating Budget

**Appropriation: 333**

## Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Execution of Courts	5,000,000	2,165,776	3,500,000	3,500,000
	<b>Total</b>	<b>5,000,000</b>	<b>2,165,776</b>	<b>3,500,000</b>	<b>3,500,000</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	0	0	0	0
Non Personnel	5,000,000	2,165,776	3,500,000	3,500,000
<b>Total</b>	<b>5,000,000</b>	<b>2,165,776</b>	<b>3,500,000</b>	<b>3,500,000</b>





# Medicare Payments Operating Budget

**Appropriation: 139**

## Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Medicare Payments	3,952,017	3,902,067	4,100,000	4,450,000
	<b>Total</b>	<b>3,952,017</b>	<b>3,902,067</b>	<b>4,100,000</b>	<b>4,450,000</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	3,952,017	3,902,067	4,100,000	4,450,000
Non Personnel	0	0	0	0
<b>Total</b>	<b>3,952,017</b>	<b>3,902,067</b>	<b>4,100,000</b>	<b>4,450,000</b>



# Pensions and Annuities - City Operating Budget

Appropriation: 374

## Department Mission

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems. There are approximately 218 individuals currently in the City's non-contributory system. These are largely members who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939. Also included are approximately 27 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Pensions & Annuities - City	5,665,000	4,600,000	4,600,000	4,600,000
	<b>Total</b>	<b>5,665,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,600,000</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	5,665,000	4,600,000	4,600,000	4,600,000
Non Personnel	0	0	0	0
<b>Total</b>	<b>5,665,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,600,000</b>





# Pensions and Annuities - County Operating Budget

**Appropriation: 749**

## Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Pensions & Annuities - County	300,000	300,000	300,000	300,000
	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	300,000	300,000	300,000	300,000
Non Personnel	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



# Purchasing Division Operating Budget

William Hannon, Purchasing Agent Appropriation: 143

## Department Mission

The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The Department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

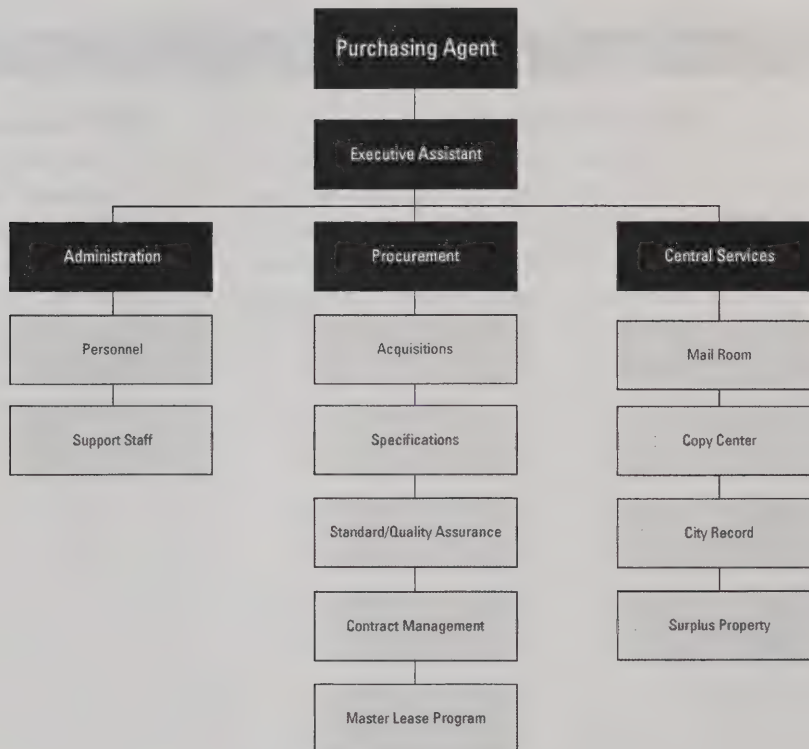
## FY05 Performance Objectives

- To increase customer satisfaction with Purchasing Department services.
- To seek quality goods according to user department specifications.
- To deliver on departmental requests for goods as soon as possible.
- To produce copies at lower than commercially available costs.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	243,611	256,675	288,417	276,015
	Procurement	609,676	638,267	639,104	657,036
	Central Services	397,136	334,426	213,001	214,919
	<b>Total</b>	<b>1,250,423</b>	<b>1,229,368</b>	<b>1,140,522</b>	<b>1,147,970</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	994,075	1,021,336	1,014,010	1,027,036
Non Personnel	256,348	208,033	126,512	120,934
<b>Total</b>	<b>1,250,423</b>	<b>1,229,368</b>	<b>1,140,522</b>	<b>1,147,970</b>

# Purchasing Division Operating Budget



## Authorizing Statutes

- Enabling Legislation, MGLA c. 41, s. 103.
- Duties of the Purchasing Agent, CBC Ord. 5, s. 1.8.
- Content and Sale, CBC ST. 2, s. 650.
- Uniform Procurement Act, MGLA c. 30B.

## Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City and County departments. The Department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.



# Department History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
51000 Permanent Employees	990,820	1,017,785	1,013,410	1,026,536	13,126
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,255	3,551	600	500	-100
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>994,075</b>	<b>1,021,336</b>	<b>1,014,010</b>	<b>1,027,036</b>	<b>13,026</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
52100 Communications	15,930	16,701	16,080	15,852	-228
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	9,436	11,564	23,594	19,540	-4,054
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	96,319	62,079	39,500	27,252	-12,248
<b>Total Contractual Services</b>	<b>121,685</b>	<b>90,344</b>	<b>79,174</b>	<b>62,644</b>	<b>-16,530</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,753	13,615	12,580	10,300	-2,280
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	12	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>13,765</b>	<b>13,615</b>	<b>12,580</b>	<b>10,300</b>	<b>-2,280</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,355	3,268	2,084	2,240	156
<b>Total Current Chgs &amp; Oblig</b>	<b>2,355</b>	<b>3,268</b>	<b>2,084</b>	<b>2,240</b>	<b>156</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	9,708	35,366	32,674	34,598	1,924
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	104,963	53,807	0	5,152	5,152
<b>Total Equipment</b>	<b>114,671</b>	<b>89,173</b>	<b>32,674</b>	<b>39,750</b>	<b>7,076</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
56200 Special Appropriation	3,874	11,632	0	6,000	6,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>3,874</b>	<b>11,632</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Grand Total</b>	<b>1,250,425</b>	<b>1,229,368</b>	<b>1,140,522</b>	<b>1,147,970</b>	<b>7,448</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Purchasing Agent	CDH		1	103,279	Computer Programmer Trainee	SU4	10	1	32,618
Executive Asst (PUD)	EXM	11	1	89,952	Prin Account Examiner	SU4	10	1	27,066
Admin Asst (Purchasing)	SU4	17	1	52,223	Asst Purchasing Agent	SE1	9	2	162,780
Senior Buyer	SU4	17	3	156,669	Prin Account Clerk	SU4	9	1	25,109
Buyer/Purchasing	SU4	16	2	92,906	Prin Admin Assistant	SE1	8	1	75,769
Admin Analyst	SU4	14	1	34,809	Senior Admin Analyst	SE1	6	1	63,067
Assistant Buyer	SU4	12	1	35,280	Admin Assistant (ASD)	SE1	5	1	57,862
					Admin Assistant (Purchasing)	SE1	4	1	52,656
					<b>Total</b>			<b>19</b>	<b>1,062,044</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				17,492
					Chargebacks				-53,000
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>1,026,536</b>

# Program 1. Administration

Barry Fadden, Manager Organization: 143100

## Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

## Program Objectives

- To increase customer satisfaction with Purchasing Department services.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of user departments that rate purchasing services satisfactory	100%	100%	100%	94%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	3	3	3	3
Personnel Services	208,118	217,174	229,727	222,545
Non Personnel	35,493	39,501	58,690	53,470
<b>Total</b>	<b>243,611</b>	<b>256,675</b>	<b>288,417</b>	<b>276,015</b>
Departments satisfied	34	34	34	43
Departments surveyed	34	34	34	46

# Program 2. Procurement

John Shea, Vincent Caiani, Managers Organization: 143200

## Program Description

The Procurement Program procures goods and materials for use by City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains the major vendor account for the City's Copier Lease/Purchase Program.

## Program Objectives

- To seek the lowest possible price by increasing competition among vendors.
- To seek quality goods according to user department specifications.
- To increase items purchased through a purchase contract.
- To deliver on departmental requests for goods as soon as possible.

### Program Outcomes

	Actual '02	Actual '03	Projected '04	PLOS '05
% of deliveries meeting user department's satisfaction and specifications	100%	97%	97%	97%
% of requisition items purchased on contract	70%	72%	70%	70%
Days elapsed between requisition receipt and date of PO dispatch from department	7.0	6.17	3.15	5
City Record subscriptions.			220	210

### Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	13	12	12	12
Personnel Services	601,709	626,991	630,294	646,296
Non Personnel	7,967	11,277	8,810	10,740
<b>Total</b>	<b>609,676</b>	<b>638,267</b>	<b>639,104</b>	<b>657,036</b>
Total purchase requisitions	7,070	6,142	6,810	7,000



# Program 3. Central Services

Francis Duggan, Manager Organization: 143300

## Program Description

The Central Services Program provides mail service, document reproduction service, disposal of surplus property, and publishing of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. It provides a large volume and fast copy reproduction service through its Copy Center. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

## Program Objectives

- To produce copies at lower than commercially available costs.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
In-house copying costs as a % of commercial copy prices	74%	60%	72%	67%
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	5	4	4
Personnel Services	184,249	177,171	153,989	158,195
Non Personnel	212,888	157,255	59,012	56,724
<b>Total</b>	<b>397,136</b>	<b>334,426</b>	<b>213,001</b>	<b>214,919</b>
Avg. internal copy cost	.0372	.03	.04	.042
Comparable avg. commercial price	.05	.05	.06	.06



# Treasury Department Operating Budget

Lisa C. Signori, Collector-Treasurer Appropriation: 137

## Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

## FY05 Performance Objectives

- To optimize the return on invested city funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To prepare and issue all payroll checks accurately and on time.
- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To ensure that the City's Trust overall investment performance is superior to the average public fund over an economic cycle.
- To monitor the City's return on Trust Fund investments.
- To manage debt issuance.

Operating Budget	Division Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Collecting Division	2,071,972	2,192,443	2,091,135	1,630,305
	Treasury Division	1,752,064	1,777,510	1,944,414	1,800,937
	<b>Total</b>	<b>3,824,036</b>	<b>3,969,953</b>	<b>4,035,549</b>	<b>3,431,242</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	2,641,542	2,609,749	2,781,694	2,787,347
Non Personnel	1,182,495	1,360,204	1,253,855	643,895
<b>Total</b>	<b>3,824,036</b>	<b>3,969,953</b>	<b>4,035,549</b>	<b>3,431,242</b>

# Treasury Department Operating Budget

## Authorizing Statutes

- Bonding Requirements, MGLA c. 41, s. 35.
- Deposit on Funds, MGLA c. 40, s. 3,5; MGLA c. 41, s. 46; MGLA c. 44, s. 53-55; MGLA c.70A, s. 4; MGLA c. 94C, s. 47.
- Custody and Safekeeping of Municipal Funds, MGLA c. 40, s. 5B; MGLA c. 41, s. 36,44,46; MGLA c. 44, s. 53-55.
- Payment of Bills, Payrolls, Withholding, MGLA c. 41, s. 35, 41-43,52,56,65-67; MGLA c. 71, s.37B; MGLA c. 149, s. 148, 178B; MGLA c. 62B, s. 2; MGLA c. 62, s. 10; MGLA c. 32, s. 22; MGLA c. 32B, s. 7; MGLA c. 154, s. 8; MGLA c. 175, s. 138A, 193R; MGLA c. 180, s. 17; 26 USC 3401-3406.
- Reporting of Indebtedness, MGLA c. 41, s. 59; MGLA c. 44, s. 22-28.
- Appropriated Expenditures, MGLA c. 44, s. 31,53, 62-63.
- Tax Title Responsibilities, MGLA c. 60, s. 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, MGLA c. 59, s. 23, 38, 43, 53-55.
- Tax Abatements, MGLA c. 58, s. 8; MGLA c 59, s. 5,59,63,69.
- Collection of Local Taxes, MGLA c. 60.
- General Authorizing Statutes, Ch. 434, s. 7, Acts of 1943.
- Motor Vehicle Excise Tax, MGLA c. 60A.
- Gifts and Grants, MGLA c. 44, s. 53A.
- Municipal Indebtedness, MGLA, c. 44, s. 11,20.
- Sale/Disposal of Realty/Public Land, MGLA c. 44, s. 63-63A.
- Classification and Taxation of Recreational Land, MGLA c. 60B.

## Description of Services

The Treasury Department receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues and distributes payroll checks and issues required federal and state tax forms. The Department issues and collects all current and delinquent tax billings, and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens, and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.



# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000	Permanent Employees	2,591,824	2,576,708	2,723,694	2,738,347	14,653
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	45,313	33,041	50,000	49,000	-1,000
51600	Unemployment Compensation	4,405	0	8,000	0	-8,000
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		2,641,542	2,609,749	2,781,694	2,787,347	5,653
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100	Communications	45,627	46,795	46,600	46,200	-400
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	7,966	13,395	26,325	26,325	0
52800	Transportation of Persons	10,330	10,955	7,020	7,020	0
52900	Contracted Services	200,940	218,277	91,160	88,100	-3,060
Total Contractual Services		264,863	289,422	171,105	167,645	-3,460
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	404,980	594,234	459,500	464,500	5,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	320	0	100	100	0
Total Supplies & Materials		405,300	594,234	459,600	464,600	5,000
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	15,031	12,286	12,150	10,650	-1,500
Total Current Chgs & Oblig		15,031	12,286	12,150	10,650	-1,500
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	877	0	0	0	0
55900	Misc Equipment	2,990	1,920	10,000	0	-10,000
Total Equipment		3,867	1,920	10,000	0	-10,000
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200	Special Appropriation	493,433	462,341	601,000	1,000	-600,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		493,433	462,341	601,000	1,000	-600,000
Grand Total		3,824,036	3,969,952	4,035,549	3,431,242	-604,307

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Collector Treasurer	CDH		1	118,323	Teller	SU4	13	4	137,108
Asst Corp Counsel V	EXM	10	1	83,833	Head Clerk	SU4	12	2	59,723
Prin Admin Asst (Fin Cab)	EXM	10	1	73,176	Executive Assistant	SE1	11	1	93,466
Administrative Secretary	SU4	17	1	52,223	First Asst Coll Tr-Coll	SE1	11	1	93,466
Principal Accountant	SU4	16	7	331,918	Second Asst Coll Tr-Treas	SE1	10	1	88,055
Admin Assistant	SU4	15	1	44,640	Executive Secretary (TR)	SE1	9	1	81,390
Senior Programmer	SU4	15	1	44,640	Prin Account Clerk	SU4	9	1	31,364
Tax Title Supervisor	SU4	15	2	89,280	Supervisor Accounting	SE1	8	8	599,306
Admin Analyst	SU4	14	1	39,684	Data Proc Sys Analyst I	SE1	7	1	69,313
Assistant Prin Accountant	SU4	14	2	64,197	Executive Asst (Treasury)	SE1	6	1	63,067
First Asst Coll Tr-Treas	SE1	14	1	106,980	Pr Admin Assistant (TC)	SE1	6	3	187,943
Head Admin Clerk	SU4	14	1	39,684	Pr Admin Asst (TT)	SE1	6	1	59,800
Refund Teller	SU4	14	1	37,042	Senior Admin Analyst	SE1	6	1	63,067
Senior Legal Assistant	SU4	14	1	37,894	Sr Admin Assistant	SE1	5	3	173,585
Deputy Collector	SU4	13	6	214,143	Admin Assistant (TC)	SE1	4	1	46,981
					<b>Total</b>	<b>58</b>			<b>3,225,294</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				41,624
					Chargebacks				-528,572
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>2,738,347</b>

# Treasury Division Operating Budget

**Vivian M. Leo, Division Head Appropriation: 138**

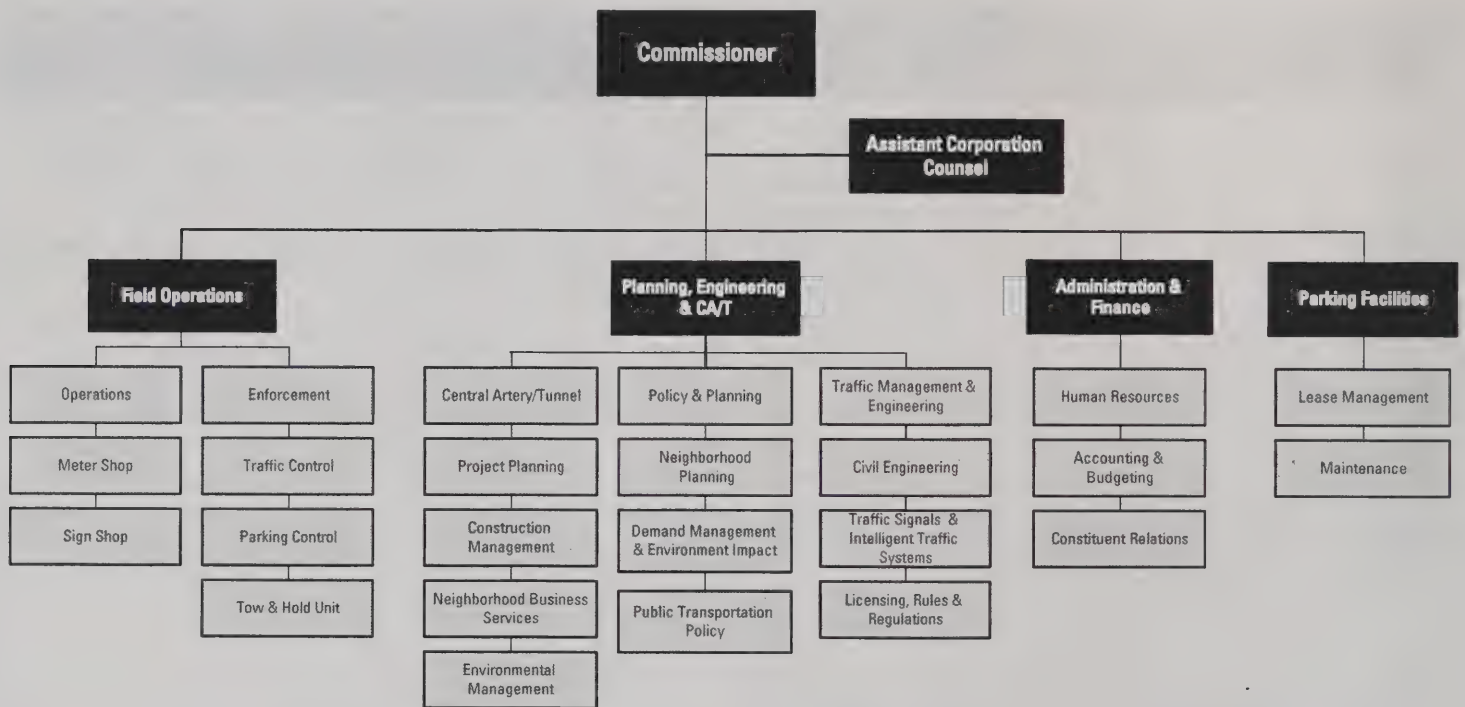
## Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	725,974	756,941	697,296	657,124
	General Service/Debt Service	291,815	305,509	456,938	329,829
	Payroll	348,423	277,060	284,826	319,363
	Accounting	178,269	228,845	227,039	187,807
	Accounts Receivable	207,389	209,154	278,315	306,814
	Trust	195	0	0	0
	<b>Total</b>	<b>1,752,064</b>	<b>1,777,510</b>	<b>1,944,414</b>	<b>1,800,937</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	1,434,869	1,412,693	1,541,359	1,517,842
Non Personnel	317,195	364,817	403,055	283,095
<b>Total</b>	<b>1,752,064</b>	<b>1,777,510</b>	<b>1,944,414</b>	<b>1,800,937</b>

# Treasury Division Operating Budget



## Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.



# Division History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees		1,404,381	1,399,847	1,512,559	1,497,842	-14,717
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		30,488	12,846	20,800	20,000	-800
51600 Unemployment Compensation		0	0	8,000	0	-8,000
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>1,434,869</b>	<b>1,412,693</b>	<b>1,541,359</b>	<b>1,517,842</b>	<b>-23,517</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications		21,761	22,941	21,400	21,000	-400
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		2,886	8,789	10,825	10,825	0
52800 Transportation of Persons		10,330	10,788	7,020	7,020	0
52900 Contracted Services		75,062	73,301	82,160	79,100	-3,060
<b>Total Contractual Services</b>		<b>110,039</b>	<b>115,819</b>	<b>121,405</b>	<b>117,945</b>	<b>-3,460</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		196,735	244,532	264,500	159,500	-105,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		320	0	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>197,055</b>	<b>244,532</b>	<b>264,500</b>	<b>159,500</b>	<b>-105,000</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		10,101	4,466	7,150	5,650	-1,500
<b>Total Current Chgs &amp; Oblig</b>		<b>10,101</b>	<b>4,466</b>	<b>7,150</b>	<b>5,650</b>	<b>-1,500</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	10,000	0	-10,000
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1,752,064</b>	<b>1,777,510</b>	<b>1,944,414</b>	<b>1,800,937</b>	<b>-143,477</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Collector Treasurer	CDH		1	118,323	Executive Assistant	SE1	11	1	93,466
Asst Corp Counsel V	EXM	10	1	83,833	Second Asst Coll Tr-Treas	SE1	10	1	88,055
Prin Admin Asst (Fin Cab)	EXM	10	1	73,176	Executive Secretary (TR)	SE1	9	1	81,390
Administrative Secretary	SU4	17	1	52,223	Prin Account Clerk	SU4	9	1	31,364
Principal Accountant	SU4	16	6	286,411	Supervisor Accounting	SE1	8	6	447,768
Admin Analyst	SU4	14	1	39,684	Executive Asst (Treasury)	SE1	6	1	63,067
Assistant Prin Accountant	SU4	14	2	64,197	Pr Admin Asst (TT)	SE1	6	1	59,800
First Asst Coll-Tr-Treas	SE1	14	1	106,980	Senior Admin Analyst	SE1	6	1	63,067
Refund Teller	SU4	14	1	37,042	Sr Admin Assistant	SE1	5	3	173,585
					Admin Assistant (TC)	SE1	4	1	46,981
					<b>Total</b>			<b>32</b>	<b>2,010,413</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,000
					Chargebacks				-528,572
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>1,497,842</b>

# Program 1. Administration

Vivian M. Leo, Manager Organization: 138100

## Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

## Program Objectives

- To optimize the return on invested city funds.
- To manage debt issuance.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% by which return on city investments exceeds the federal funds rate	.22%	.09%	.40%	TBR
Number of GO, BAN/RAN, Refunds	3	5	3	1

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	12	10	7	7
Personnel Services	628,080	538,351	573,146	548,774
Non Personnel	97,894	218,591	124,150	108,350
<b>Total</b>	<b>725,974</b>	<b>756,941</b>	<b>697,296</b>	<b>657,124</b>
Average return on city investments	2.50%	1.51%	1.40%	TBR
Average Federal Funds rate	2.28%	1.42%	1.00%	TBR
Bank statements analyzed	12	12	12	12

# Program 2. General Service/Debt Service

Judith Cataldo, Manager Organization: 138200

## Program Description

The program is responsible for the processing and distribution of accounts payable, payroll deductions and garnishment checks, issuance of refund checks for real estate tax overpayments, and issuance of tax title payments. In addition, the program is responsible for the processing of checks and manual warrants for expedited payments, as well as the issuance and distribution of retirement direct deposit advices and checks. The program maintains records for principal and interest on City borrowings.

## Program Objectives

- To pay all registered interest and registered debt of the City.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
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% of interest and principal paid by the due date	100%	100%	100%	100%
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Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
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Quota	5	5	5	5
Personnel Services	250,489	260,293	264,628	270,829
Non Personnel	41,326	45,216	192,310	59,000
<b>Total</b>	<b>291,815</b>	<b>305,509</b>	<b>456,938</b>	<b>329,829</b>
Non-payroll checks prepared monthly	13,498	11,789	11,956	11,000



# Program 3. Payroll

Priscilla Russell, Manager Organization: 138300

## Program Description

The Payroll Program issues, on a timely basis, all payroll checks for City employees. Additionally, the program pays all deductions and garnishments.

## Program Objectives

- To prepare and issue all payroll checks accurately and on time.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of checks released by 10:30AM	100%	100%	100%	100%
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	6	5	5	5
Personnel Services	213,068	224,678	236,731	241,618
Non Personnel	135,355	52,382	48,095	77,745
<b>Total</b>	<b>348,423</b>	<b>277,060</b>	<b>284,826</b>	<b>319,363</b>
Total payments processed	276,699	821,024	791,066	500,000

# Program 4. Accounting

**Marirose Graham, Manager Organization: 133400**

## Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

## Program Objectives

- To accurately reconcile checking and money market accounts.
- To monitor and reconcile all withheld taxes.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of withheld taxes paid on due date	100%	100%	100%	100%
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	7	7	7	7
Personnel Services	159,835	204,396	212,789	183,807
Non Personnel	18,434	24,450	14,250	4,000
<b>Total</b>	<b>178,269</b>	<b>228,845</b>	<b>227,039</b>	<b>187,807</b>

# Program 5. Accounts Receivable

**Maureen Garceau, Manager** Organization: 138500

## Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the PeopleSoft Accounts Receivable and Billing modules. Additionally, this central department performs all collection functions.

## Program Objectives

- To increase the number of departments utilizing the PeopleSoft Accounts Receivable billing system.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Departments utilizing the PeopleSoft Accounts Receivable billing system.	5	7	7	10

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	3	3	4	4
Personnel Services	183,203	184,975	254,065	272,814
Non Personnel	24,187	24,179	24,250	34,000
<b>Total</b>	<b>207,389</b>	<b>209,154</b>	<b>278,315</b>	<b>306,814</b>

# Program 6. Trust

Robert Fleming, Manager Organization: 138600

## Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

## Program Objectives

- To ensure that the City's Trust overall investment performance is superior to the average public fund over an economic cycle.
- To monitor the City's return on Trust Fund investments.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
City's Trust Fund investment return within top 33% of total public funds	22%	22%	15.8%	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	6	6	5	5
Personnel Services	195	0	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Collecting Division Operating Budget

**Lisa C. Signori, Collector Treasurer Appropriation: 137**

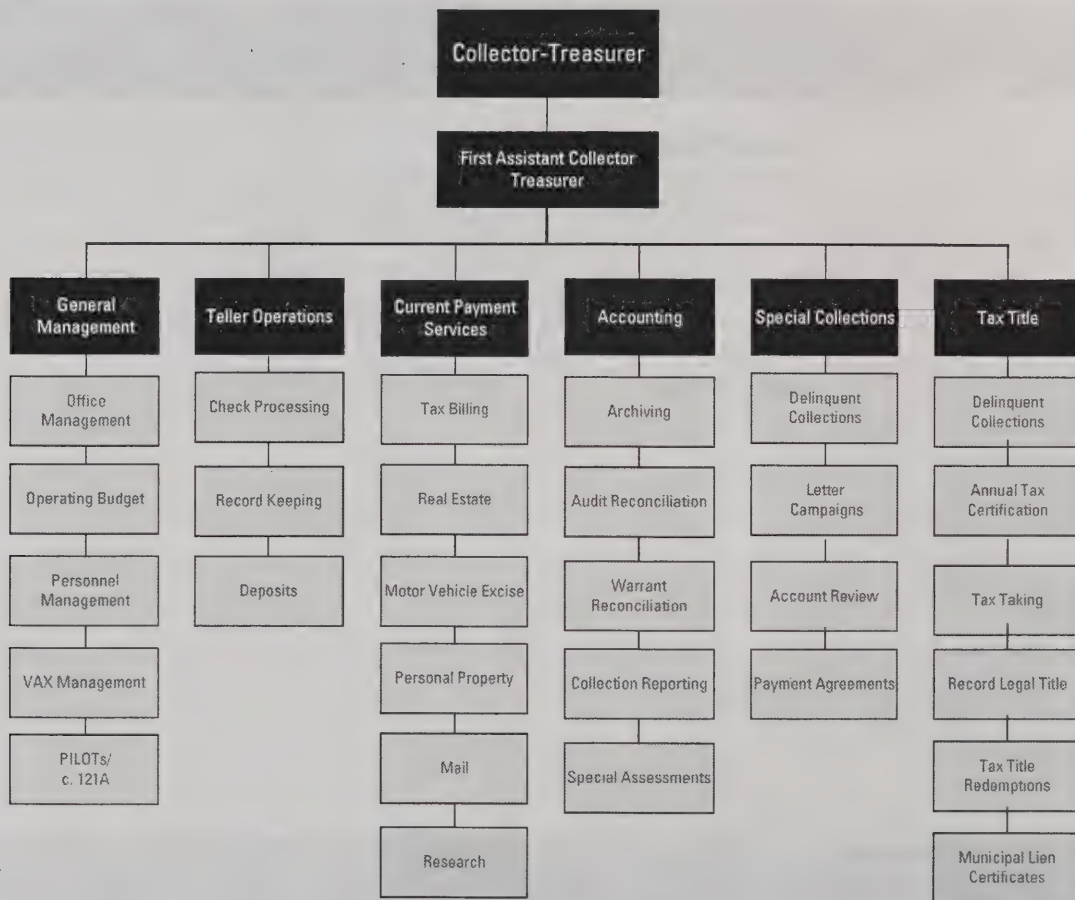
## Division Mission

The Collecting Division collects taxes (property and excise) and fees due to the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	General Management	424,412	341,254	320,356	324,561
	Special Collections	299,905	278,688	254,467	263,241
	Tax Title System	650,996	774,677	801,653	204,827
	Teller Operations	174,007	202,260	197,301	199,547
	Accounting/Special Assessments	171,377	101,755	113,043	119,695
	Current Payment Services	351,276	493,809	404,314	518,436
	<b>Total</b>	<b>2,071,972</b>	<b>2,192,443</b>	<b>2,091,134</b>	<b>1,630,305</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	1,206,673	1,197,056	1,240,334	1,269,505
Non Personnel	865,299	995,387	850,800	360,800
<b>Total</b>	<b>2,071,972</b>	<b>2,192,443</b>	<b>2,091,134</b>	<b>1,630,305</b>

# Collecting Division Operating Budget



## Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows, and prepares reports and analyses on various fiscal issues for the City of Boston.

# Division History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000	Permanent Employees	1,187,443	1,176,861	1,211,134	1,240,505	29,371
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	14,825	20,195	29,200	29,000	-200
51600	Unemployment Compensation	4,405	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		1,206,673	1,197,056	1,240,334	1,269,505	29,171
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100	Communications	23,866	23,855	25,200	25,200	0
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	5,080	4,606	15,500	15,500	0
52800	Transportation of Persons	0	167	0	0	0
52900	Contracted Services	125,878	144,975	9,000	9,000	0
Total Contractual Services		154,824	173,603	49,700	49,700	0
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	208,245	349,703	195,000	305,000	110,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	100	100	0
Total Supplies & Materials		208,245	349,703	195,100	305,100	110,000
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	4,930	7,820	5,000	5,000	0
Total Current Chgs & Oblig		4,930	7,820	5,000	5,000	0
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	877	0	0	0	0
55900	Misc Equipment	2,990	1,920	0	0	0
Total Equipment		3,867	1,920	0	0	0
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200	Special Appropriation	493,433	462,341	601,000	1,000	-600,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		493,433	462,341	601,000	1,000	-600,000
Grand Total		2,071,972	2,192,443	2,091,134	1,630,305	-460,829

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Principal Accountant	SU4	16	1	45,508	Deputy Collector	SU4	13	6	214,143
Admin Assistant	SU4	15	1	44,640	Teller	SU4	13	4	137,108
Senior Programmer	SU4	15	1	44,640	Head Clerk	SU4	12	2	59,723
Tax Title Supervisor	SU4	15	2	89,280	First Asst Coll Tr-Coll	SE1	11	1	93,466
Head Admin Clerk	SU4	14	1	39,684	Supervisor Accounting	SE1	8	2	151,538
Senior Legal Assistant	SU4	14	1	37,894	Data Proc Sys Analyst I	SE1	7	1	69,313
					Pr Admin Assistant (TC)	SE1	6	3	187,943
<b>Total</b>								<b>26</b>	<b>1,214,881</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				25,624
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>1,240,505</b>



# Program 1. General Management

Celia M. Barton, Manager Organization: 137100

## Program Description

The General Management/Special Projects Program is responsible for hiring, training, and supervising the staff of the various programs managing the Micro VAX computer system.

## Program Objectives

- To maximize the collection of current year real estate and personal property taxes.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLGS '05
Current year tax collection rate	98%	99%	99%	99%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	7	6	5	5
Personnel Services	361,907	281,361	295,656	299,861
Non Personnel	62,504	59,894	24,700	24,700
<b>Total</b>	<b>424,412</b>	<b>341,254</b>	<b>320,356</b>	<b>324,561</b>
PILOT accounts monitored	42	42	42	42

# Program 2. Special Collections

Michael Hutchinson, Manager Organization: 137200

## Program Description

The Special Collections Program collects delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

## Program Objectives

- To maximize collection of delinquent taxes.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Delinquent taxes collected (millions)	\$43	\$43	\$35	\$35
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	7	6	6	6
Personnel Services	256,783	229,126	241,967	250,741
Non Personnel	43,122	49,562	12,500	12,500
<b>Total</b>	<b>299,905</b>	<b>278,688</b>	<b>254,467</b>	<b>263,241</b>
Delinquent personal property taxes collected	\$3.8M	\$1.5M	\$1.8M	\$1.5M
Delinquent motor vehicle excise tax collected	\$6.4M	\$6.5M	\$6.6M	\$6.2M
Tax title accounts resolved	1,363	1,522	1,255	1,500

# Program 3. Tax Title System

N. Michael Portnoy, Manager Organization: 137300

## Program Description

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

## Program Objectives

- To complete the annual tax certification and tax taking on delinquent properties.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Annual tax taking completed	1	1	1	1
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	1	4	4	4
Personnel Services	59,033	188,066	197,153	200,327
Non Personnel	591,963	586,612	604,500	4,500
<b>Total</b>	<b>650,996</b>	<b>774,677</b>	<b>801,653</b>	<b>204,827</b>
Annual certifications	3,357	3,010	2,538	3,000
Foreclosure petitions	744	802	609	600
Annual tax takings	2,476	2,448	2,538	2,600
Municipal lien certificates processed				25,000

# Program 4. Teller Operations

Ellen Higginbottom, Manager Organization: 137400

## Program Description

The Teller Operations Program processes all funds received by the City from taxpayers. It also records deposits made by City departments responsible for their own collections.

## Program Objectives

- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Daily balancing and depositing of all receipts	1/day	1/day	1/day	1/day
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	4	5	4	4
Personnel Services	167,309	195,578	188,201	190,447
Non Personnel	6,698	6,682	9,100	9,100
<b>Total</b>	<b>174,007</b>	<b>202,260</b>	<b>197,301</b>	<b>199,547</b>
Transactions processed by tellers	149,595	159,498	138,141	140,000
Dollars processed by tellers	\$1.82B	\$1.53B	\$1.82B	\$1.52B



# Program 5. Accounting/Special Assessments

Joyce A. Trabucco, Manager Organization: 137500

## Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as the management of the database used for controlling Collecting Division activities.

## Program Objectives

- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of reports completed by the tenth of the month	100%	100%	100%	100%
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	4	2	2	2
	Personnel Services	169,974	100,019	107,543	114,195
	Non Personnel	1,402	1,735	5,500	5,500
	<b>Total</b>	<b>171,377</b>	<b>101,755</b>	<b>113,043</b>	<b>119,695</b>

# Program 6. Current Payment Services

Dorothy Coffield, Manager Organization: 137600

## Program Description

The Current Payment Services Program mails all current tax notices (including demand and warrant notices). It resolves questions from taxpayers and financial institutions regarding tax payments and provides duplicate tax bills. It processes all refunds and abatements, and issues all municipal lien certificates.

## Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Quarterly tax mailings by statutory deadline	4	4	4	4

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	5	5	5
Personnel Services	191,667	202,906	209,814	213,936
Non Personnel	159,609	290,902	194,500	304,500
<b>Total</b>	<b>351,276</b>	<b>493,809</b>	<b>404,314</b>	<b>518,436</b>
Total tax mailings	4	4	4	4
Real estate tax bills processed	618,978	628,176	603,878	615,000
Personal property tax bills processed	31,901	14,039	12,712	12,000
Motor vehicle excise bills processed	575,056	537,099	501,076	500,000



## Public Safety





# Public Safety

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# Public Safety

## Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Fire Department	134,625,425	142,652,586	131,896,073	132,281,122
	Police Department	219,548,409	217,405,619	211,397,811	209,734,103
	<b>Total</b>	<b>354,173,834</b>	<b>360,058,205</b>	<b>343,293,884</b>	<b>342,015,225</b>

Capital Budget Expenditures		Actual '02	Actual '03	Estimated '04	Projected '05
	Fire Department	5,125,585	4,092,877	5,843,035	3,888,115
	Police Department	1,463,227	1,151,544	413,500	1,559,000
	<b>Total</b>	<b>6,588,812</b>	<b>5,244,421</b>	<b>6,256,535</b>	<b>5,447,115</b>

External Funds Expenditures		Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Fire Department	994,887	1,078,663	2,259,203	90,000
	Police Department	9,281,600	9,661,889	19,004,360	9,408,338
	<b>Total</b>	<b>10,276,487</b>	<b>10,740,552</b>	<b>21,263,563</b>	<b>9,498,338</b>





# Fire Department Operating Budget

Paul A. Christian, Commissioner Appropriation: 221

## Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

## FY05 Performance Objectives

- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

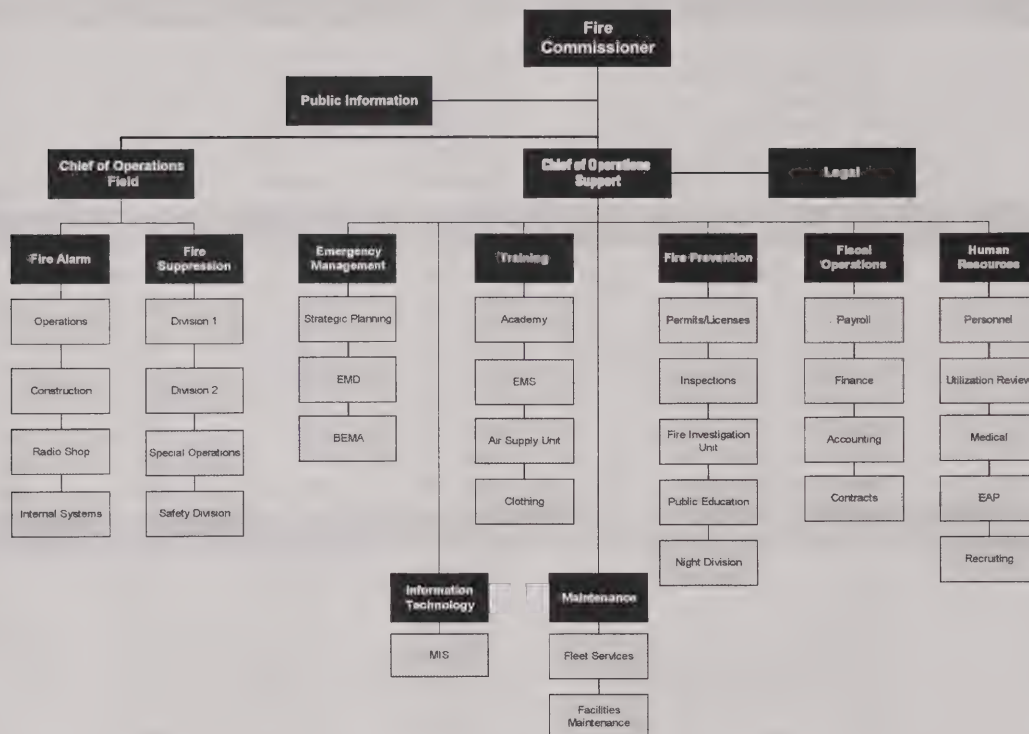
Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	5,225,877	5,047,727	3,828,623	4,783,482
	Fire Suppression	105,176,769	112,068,493	104,602,519	105,872,948
	Emergency Management Services	8,489,710	8,853,592	8,146,238	7,915,380
	Training	3,741,517	5,275,639	4,912,389	3,986,450
	Maintenance	5,017,186	4,841,363	4,284,755	4,054,670
	Fire Prevention	6,974,366	6,565,772	6,121,550	5,668,192
	<b>Total</b>	<b>134,625,425</b>	<b>142,652,586</b>	<b>131,896,073</b>	<b>132,281,122</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Boston Citizen Corps Council	0	0	2,500	0
	Central Artery	782,823	401,926	629,628	0
	Community Emergency Response	0	0	24,849	0
	Decon Contamination	0	0	46,000	0
	Domestic Prepared Equip	8,075	2,129	0	0
	EMA - Civil Defense	59,000	29,081	46,800	48,000
	Emergency Operations Plan	0	0	153,001	0
	FEMA's Assist to Firefighters	63,840	0	0	0
	Firefighter Safe Equip	2,512	0	0	0
	Hazardous Materials Emergency	0	0	5,000	0
	Hazmat Equipment	57,922	0	22,000	0
	Hazmat Team Response	2,800	0	14,000	24,000
	Juvenile Firesetter Intervent	0	642	8,500	18,000
	Loss Fire Equipment	0	399,821	0	0

MDU Fire Deployment	0	0	725,786	0
MTA Operations Tunnel	0	0	555,000	0
SATURN	0	244,293	0	0
Student Awareness Fire Ed	12,770	771	6,139	0
T.U.R.N. Grant	5,145	0	0	0
Wellness Program	0	0	20,000	0
<b>Total</b>	<b>994,887</b>	<b>1,078,663</b>	<b>2,259,203</b>	<b>90,000</b>

<b>Selected Service Indicators</b>	<b>Actual '02</b>	<b>Actual '03</b>	<b>Approp '04</b>	<b>Budget '05</b>
Personnel Services	123,041,794	131,914,898	121,959,798	122,385,299
Non Personnel	11,583,631	10,737,688	9,936,275	9,895,823
<b>Total</b>	<b>134,625,425</b>	<b>142,652,586</b>	<b>131,896,073</b>	<b>132,281,122</b>

# Fire Department Operating Budget



## Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties. CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

## Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 20 ladder companies, one fire brigade, two tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, a Hazardous Materials Unit, a Tunnel Rescue Unit, a Confined Space Response Unit, a Structural Collapse Unit, and a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
51000 Permanent Employees		111,064,362	119,771,324	114,161,193	114,123,796	-37,397
51100 Emergency Employees		92,257	46,937	51,169	22,914	-28,255
51200 Overtime		11,625,796	12,004,473	7,616,177	8,123,590	507,413
51600 Unemployment Compensation		33,097	23,419	111,260	38,000	-73,260
51700 Workers' Compensation		226,282	68,745	20,000	77,000	57,000
<b>Total Personnel Services</b>		<b>123,041,794</b>	<b>131,914,898</b>	<b>121,959,799</b>	<b>122,385,300</b>	<b>425,501</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
52100 Communications		810,684	779,557	763,000	786,000	23,000
52200 Utilities		1,268,665	1,355,933	1,586,466	1,626,667	40,201
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	48,260	91,000	54,000	-37,000
52600 Repairs Buildings & Structures		641,678	515,590	666,462	631,468	-34,994
52700 Repairs & Service of Equipment		1,027,965	979,279	896,000	946,000	50,000
52800 Transportation of Persons		19,080	11,045	13,000	23,000	10,000
52900 Contracted Services		666,777	307,274	274,000	323,000	49,000
<b>Total Contractual Services</b>		<b>4,434,849</b>	<b>3,996,938</b>	<b>4,289,928</b>	<b>4,390,135</b>	<b>100,207</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		360,463	403,940	439,000	433,000	-6,000
53200 Food Supplies		0	0	0	2,000	2,000
53400 Custodial Supplies		50,577	59,953	68,000	66,000	-2,000
53500 Med, Dental, & Hosp Supply		54,629	80,261	90,000	90,000	0
53600 Office Supplies and Materials		77,315	73,266	82,000	79,000	-3,000
53700 Clothing Allowance		906,385	913,236	836,450	872,800	36,350
53900 Misc Supplies & Materials		1,479,068	1,165,280	943,000	885,800	-57,200
<b>Total Supplies &amp; Materials</b>		<b>2,928,437</b>	<b>2,695,936</b>	<b>2,458,450</b>	<b>2,428,600</b>	<b>-29,850</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		74,889	40,882	23,000	49,000	26,000
54400 Legal Liabilities		96,973	97,436	139,764	165,388	25,624
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		1,989,761	2,199,439	2,076,606	2,058,008	-18,598
54900 Other Current Charges		326,525	410,496	188,897	167,372	-21,525
<b>Total Current Chgs &amp; Oblig</b>		<b>2,488,148</b>	<b>2,748,253</b>	<b>2,428,267</b>	<b>2,439,768</b>	<b>11,501</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		736,138	524,694	312,430	349,620	37,190
55600 Office Furniture & Equipment		89,280	0	0	16,000	16,000
55900 Misc Equipment		906,781	771,867	447,200	271,700	-175,500
<b>Total Equipment</b>		<b>1,732,199</b>	<b>1,296,561</b>	<b>759,630</b>	<b>637,320</b>	<b>-122,310</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>134,625,427</b>	<b>142,652,586</b>	<b>131,896,074</b>	<b>132,281,123</b>	<b>385,049</b>



# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (BFD)	CDH		1	140,384	Fire Fighter-A Sup M	IFF	5	1	96,247
Executive Asst (BFD)	EXM	14	1	102,958	Sr Admin Assistant	SE1	5	8	398,840
Exec Asst (Dir of HR)	EXM	12	1	93,357	Storekeeper	AFI	5	1	26,816
Medical Examiner	EXM	9	1	78,330	Admin Assistant (BFD)	SE1	4	2	97,899
Chief of Field Services	MYN		1	122,651	Gen Frmn Fire Alarm Const	IFF	4	1	89,908
Chief of Support Services	MYN		1	123,051	Fire Captain	IFF	3	73	6,090,586
Gen Maint Mech Foreman (Fire)	AFG	17A	1	39,678	Fire Captain (Radiological Of)	IFF	3	1	85,484
Gen Maint Mech Foreman	AFG	16A	2	101,494	Fire Capt-Codes & St Off	IFF	3	1	85,567
Principal Accountant	AFI	16	1	48,293	Fire Capt-Drillmaster	IFF	3	1	86,066
Admin Assistant	AFI	15	4	167,540	Fire Capt-Haz Spec	IFF	3	1	84,867
Radio Supervisor BFD	IFF	15	1	89,009	Fire Capt-Scuba Diver	IFF	3	2	170,736
Sr Legal Asst (Fire)	AFI	15	1	41,531	Fire Fighter-Ast Eng Mot	IFF	3	1	83,569
Administrative Analyst	AFI	14	1	33,807	Fire Fighter-Mot App Eng	IFF	3	1	88,437
Administrative Secretary	AFB	14	1	39,694	Foreman-Inside Wireman	IFF	3	1	83,369
Administrative Secretary	AFI	14	2	79,387	Foreman-Line & Cable Splicer	IFF	3	2	167,138
Assistant Principal Accountant	AFI	14	3	113,758	Pr Fire Alarm Operator	IFF	3	4	334,275
Collection Agent (BFD)	AFI	14	1	39,693	Fire Fighter-Insp Cloth & Eq	IFF	2	1	74,183
Prin Storekeeper (Fire)	AFI	14	1	30,852	Fire Fighter-Mas of Fire Boat	IFF	2	6	435,758
Working Frmn L&C Wkr	AFI	13	1	37,221	Fire Lieut-Assign Off	IFF	2	2	149,366
Wrk Frmn Maint Mech Pntr	AFG	13	2	37,221	Fire Lieutenant	IFF	2	199	14,337,249
Chaplain (BFD)	AFI	12	2	63,999	Fire Lieutenant(Public Inf Of)	IFF	2	1	75,182
Chaplain in Charge (BFD)	AFI	12	1	35,288	Fire Lieut-Scuba Diver	IFF	2	5	371,417
Head Clerk	AFF	12	1	28,250	Fire Lieut-Sp Haz Ins	IFF	2	7	518,679
Head Clerk	AFI	12	7	221,307	Fire Lieut-Sp Proj Off	IFF	2	1	72,685
Senior Sign Painter & Let	AFI	12L	1	35,809	Inside Wireman	IFF	2	4	288,940
Leather & Canvas Worker	AFI	11L	3	97,199	Radio Operator (BFD)	IFF	2	1	72,085
Chief Telephone Operator	AFI	10	1	28,525	Sr Fire Alarm Op (Training Off)	IFF	2	1	72,285
Data Sys Proj Manager (BFD)	SE1	10	1	88,055	Sr Fire Alarm Operator	IFF	2	9	652,287
Fire Prev Supv/Engineer	SE1	10	1	88,055	Wkng Frmn Battery Oper	IFF	2	1	71,786
Principal DP System Analyst	SE1	10	1	88,055	Work Foreman Lm&C Sp	IFF	2	6	435,308
Assoc Insp Engineer (Fire)	SE1	9	1	67,116	Working Foreman Machinist	IFF	2	1	72,468
Pr Budget Analyst (ASD)	SE1	9	1	81,390	Wrk Frmn Elec Equip Rep	IFF	2	2	132,586
Principal Clerk	AFI	9	3	81,965	Aide to Chief of Department	IFF	1	4	246,914
Sr DP Sys Analyst (Fire)	SE1	9	1	81,390	Cable Splicer	IFF	1	2	118,297
Director of Utilization Review	SE1	8	1	75,769	Elec Equip Repairman	IFF	1	3	179,457
Prin Admin Assistant	SE1	8	4	296,230	Fire Alarm Operator	IFF	1	20	1,147,924
Sr Data Proc System Analyst	SE1	8	4	299,102	Fire Fighter (Haz Material Sp)	IFF	1	2	123,745
Case Manager/Utilization Revew	SE1	6	1	43,837	Fire Fighter (SupvEmMaSp)	IFF	1	1	62,373
Data Proc System Analyst	SE1	6	1	63,067	Fire Fighter Tech Mot Sq	IFF	1	7	442,889
Dep Fire Chief-Mrshl	IFF	6	1	116,622	Fire Fighter-Aid Dep F Ch	IFF	1	8	490,619
Dep Fire Chief-Prsnl	IFF	6	1	117,811	Fire Fighter-Aid Dir Civ De	IFF	1	1	61,374
Dep Fire Chief-Trng	IFF	6	1	116,622	Fire Fighter-Aid Dis Fire Ch	IFF	1	25	1,454,926
Deputy Fire Chief	IFF	6	8	888,143	Fire Fighter-Ast Dive Mast	IFF	1	1	62,872
Deputy Fire Chief(MIS Officer)	IFF	6	1	118,137	Fire Fighter-Ast Pub Info Off	IFF	1	2	61,374
Deputy Fire Chief-Dcd	IFF	6	1	119,306	Fire Fighter-Co Liaison Off	IFF	1	2	127,342
Deputy Fire Chief-Spo	IFF	6	1	116,605	Fire Fighter-Divemaster	IFF	1	1	63,871
Fire Fighter-Sup Mnt	IFF	6	1	111,018	Fire Fighter-Em Mask Spec	IFF	1	1	60,275
Sr Admin Assistant (BFD)	SE1	6	7	437,491	Fire Fighter-Photo in Chg	IFF	1	1	61,374
Superintendent BFD	IFF	6	1	111,018	Fire Fighter-Scuba Diver	IFF	1	12	733,190
Assistant Supn (BFD)	IFF	5	1	96,247	Fire Fighter-Sp Prog Insp	IFF	1	1	61,873
Asst Supt Fire Alarm Const	IFF	5	1	96,247	Fire Fighter-Spec Haz Insp	IFF	1	9	554,358
Chemist	IFF	5	1	95,964	Fire Fighter-Sup Mot Sq	IFF	1	4	262,356
Dist Fire Chf-Cassu	IFF	5	1	101,042	Firefighter	IFF	1	1,073	60,854,182



Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Dist Fire Chf-In Chg Arson Com	IFF	5	1	99,244	Lineman	IFF	1	5	294,053
Dist Fire Chief-A Fire Marsh	IFF	5	1	98,845	Machinist	IFF	1	1	60,352
District Fire Chief	IFF	5	56	5,386,856	Radio Repairman (BFD)	IFF	1	1	59,753
					<b>Total</b>			<b>1,684</b>	<b>105,199,342</b>
					<b>Adjustments</b>				
					Differential Payments				1,165,000
					Other				9,876,529
					Chargebacks				30,300
					Salary Savings				-2,147,375
					<b>FY05 Total Request</b>				<b>114,123,796</b>

# External Funds History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
51000 Permanent Employees		565,944	285,261	763,900	0	-763,900
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		2,500	3,983	66,428	25,000	-41,428
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		90,475	70,210	56,876	0	-56,876
51500 Pension & Annuity		133,382	0	8,362	0	-8,362
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		36,671	46,455	7,543	0	-7,543
51900 Medicare		21,489	0	929	0	-929
<b>Total Personnel Services</b>		<b>850,461</b>	<b>405,909</b>	<b>904,038</b>	<b>25,000</b>	<b>-879,038</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
52100 Communications		0	0	20,000	0	-20,000
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	1,383	0	0	0
52900 Contracted Services		7,091	155	259,349	18,000	-241,349
<b>Total Contractual Services</b>		<b>7,091</b>	<b>1,538</b>	<b>279,349</b>	<b>18,000</b>	<b>-261,349</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	729,286	0	-729,286
53600 Office Supplies and Materials		0	0	2,500	0	-2,500
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		71,191	646,885	10,830	24,000	13,170
<b>Total Supplies &amp; Materials</b>		<b>71,191</b>	<b>646,885</b>	<b>742,616</b>	<b>24,000</b>	<b>-718,616</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		0	0	180,000	0	-180,000
<b>Total Current Chgs &amp; Oblig</b>		<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>-180,000</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	23,000	23,000
55900 Misc Equipment		66,144	24,331	153,200	0	-153,200
<b>Total Equipment</b>		<b>66,144</b>	<b>24,331</b>	<b>153,200</b>	<b>23,000</b>	<b>-130,200</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>994,887</b>	<b>1,078,663</b>	<b>2,259,203</b>	<b>90,000</b>	<b>-2,169,203</b>

# Program 1. Administration

Andrew Warren, Manager Organization: 221100

## Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

## Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

### Program Outcomes

	Actual '02	Actual '03	Projected '04	PLOS '05
Average # firefighters on modified duty		26	22	TBR

### Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	52	47	41	46
Personnel Services	3,138,936	3,337,616	3,152,511	3,134,570
Non Personnel	2,086,941	1,710,110	676,112	1,648,912
<b>Total</b>	<b>5,225,877</b>	<b>5,047,727</b>	<b>3,828,623</b>	<b>4,783,482</b>
Medical exams	4,467	4,396	5,040	5,000
Avg. # firefighters on injured	63	119	129	75
Injuries Reported	330	1,166	TBR	TBR
Deaths reported	3	10	2	TBR
Avg. number firefighters out sick per tour		14.23	18	TBR
Total uniformed personnel		1,542	1,458	TBR
Avg. # firefighters on injured (personnel medical)				50

# Program 2. Fire Suppression

Gerard Fontana, Manager Organization: 221200

## Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters. Also included in this program is the Boston Emergency Management Agency (BEMA) which coordinates special events, homeland and civil defense related training and activities.

## Program Objectives

- To respond to all incidents and calls.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Multiple alarms	32	42	27	TBR
Working fires	31	20	24	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	1,479	1,423	1,363	1,348
Personnel Services	101,574,534	108,215,363	99,815,752	101,632,214
Non Personnel	3,602,235	3,853,131	4,786,767	4,240,734
<b>Total</b>	<b>105,176,769</b>	<b>112,068,493</b>	<b>104,602,519</b>	<b>105,872,948</b>
Avg. staffing per shift	280	272	259	260
Mutual aid responses	381	370	405	TBR
Incidents responded to	77,531	75,896	73,218	TBR
Medical incidents responded to	36,619	33,402	28,924	TBR
Hydrants inspected	15,055	13,370	11,500	13,500
Defective hydrants reported to the BWSC	203	923	492	TBR
Total city hydrants		13,356	13,356	13,356
Building/Structural Fires		1,626	1,775	TBR
Rescues		501	TBR	TBR
Fires responded to	1,662	3,799	3,818	TBR



# Program 3. Emergency Management Services

Patrick O'Rourke, Manager Organization: 221300

## Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

## Program Objectives

- To respond to all calls in a timely and efficient manner.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of calls responded to in under 4 minutes	68%	69%	68%	70%
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	99	97	93	91
Personnel Services	7,000,562	7,601,367	7,082,417	7,150,576
Non Personnel	1,489,148	1,252,225	1,063,820	764,805
<b>Total</b>	<b>8,489,710</b>	<b>8,853,592</b>	<b>8,146,238</b>	<b>7,915,380</b>
Calls responded to in under 4 minutes	50,792	51,930	50,440	TBR
Total calls	74,201	75,903	73,432	TBR
Fire alarm boxes serviced per month	274	346	349	300

# Program 4. Training

David Granara, Manager Organization: 221400

## Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

## Program Objectives

- To prepare and train for weapons of mass destruction incident mitigation, response and recovery.
- To initiate and supervise firefighter development.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	24
Total hours of training in new techniques and materials	27,489	12,414	17,085	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	27	86	73	88
Personnel Services	2,354,278	3,928,142	4,060,073	3,108,110
Non Personnel	1,387,239	1,347,497	852,316	878,340
<b>Total</b>	<b>3,741,517</b>	<b>5,275,639</b>	<b>4,912,389</b>	<b>3,986,450</b>
Monthly training hours on defibrillators/EMT	13,015	1,201	8,068	TBR
Firefighters receiving specialized hazmat training	361	DNR	2,864	TBR
Monthly hours of technical rescue training for firefighters	3,186	DNR	7,513	TBR
Special Operations Command team hours of training		6,293	19,597	TBR
Portable defibrillators deployed	65	75	76	TBR

# Program 5. Maintenance

Dennis Flynn, Manager Organization: 221500

## Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the Department's facilities.

## Program Objectives

- To maintain all existing facilities.
- To perform scheduled preventive maintenance on apparatus and vehicles.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of fleet operational on a daily basis	98%	99%	98%	99%
Repair calls to firehouses		805	846	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	39	39	30	33
Personnel Services	2,513,551	2,634,179	1,991,893	2,041,909
Non Personnel	2,503,635	2,207,184	2,292,862	2,012,761
<b>Total</b>	<b>5,017,186</b>	<b>4,841,363</b>	<b>4,284,755</b>	<b>4,054,670</b>
Vehicles operational/per day	208	207	208	208
Total vehicles	211	211	211	211
Apparatus receiving preventative maintenance monthly	14	10	9	12
Avg. age of frontline apparatus	8	9.15	8.3	8
Motor squad calls for service per month	317	270	309	300
Firehouses renovated	6	53	6	10

# Program 6. Fire Prevention

Peter Laizza, Manager Organization: 221600

## Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

## Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.
- To enforce city and state fire code regulations and to review all applications for compliance.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Conviction rate for fires resulting from arson	4%	11%	11%	11%
% of fires in which cause is determined	94%	93%	94%	94%
Fire education sites visited	168	200	126	220
Code inspections	36,595	20,318	24,738	23,000

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	102	93	85	78
Personnel Services	6,459,934	6,198,230	5,857,153	5,317,920
Non Personnel	514,432	367,542	264,397	350,272
<b>Total</b>	<b>6,974,366</b>	<b>6,565,772</b>	<b>6,121,550</b>	<b>5,668,192</b>
Convictions for fires resulting from arson	20	25	28	TBR
Arson Investigations	551	407	410	420
Court cases yearly	33	36	52	50
Arrests yearly	8	12	12	TBR
Fires deem suspicious of arson	150	161	159	150
Residents attending fire education programs	30,000	20,969	12,913	35,000
Referrals to fire setters program	70	79	38	70
Code violations issued	1,100	2,497	1,574	TBR
Plans reviewed	5,000	13,252	7,806	10,000
Elderly smoke detectors installed		817	464	TBR



# External Funds Projects

## EMA - Civil Defense

### Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

## Central Artery/Third Harbor Tunnel Project

### Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

## Student Awareness Fire Education

### Project Mission

Funding is used to support the Community Fire Education programs. It includes educational outreach programs targeting children, the elderly and other members of the Boston community.

## Assistance to Firefighters Grant Program

### Project Mission

Funding provided from the Federal Emergency Management Agency for the purchase of firefighting equipment such as portable radios, pass devices and other equipment.

## Juvenile Firesetter Intervention

### Project Mission

The program provides intervention of juveniles as directed by the courts and schools in Boston.

## Firefighter Wellness Program

### Project Mission

Funding provided by the Massachusetts Department of Public Health, Human Resources Division, to provide a fitness program with medical examinations for firefighters.

# Fire Department Capital Budget

### Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

### FY05 Major Initiatives

- A fire training simulator will be constructed on Moon Island to be used in live burn training exercises.
- A multi-year fire apparatus replacement plan will continue to provide for the purchase of new, state-of-the-art apparatus.
- Upgrade the current radio system by adding new antenna sites as well as strategically relocating existing sites.
- Replacement of roofs and boilers identified as critical in a recently completed Fire Department facility assessment study will begin.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
Total Department	5,125,585	4,092,877	5,843,035	3,888,115

# Fire Department Project Profiles

## APRON/SLAB ENGINEERING ASSESSMENT

### Project Mission

Assess firehouse aprons and slabs for weight distribution and capacity to support fire apparatus.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	75,000	75,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>200,000</b>

## ARSON BUILDING

### Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator, and electrical systems. Install a new diesel exhaust system and an emergency generator.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	782,180	0	0	0	782,180
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>782,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,180</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,180</b>	<b>782,180</b>

# Fire Department Project Profiles

## BOILER REPLACEMENT

### Project Mission

Replace boilers at Engines 29, 30, 37, 42, 51, and Fire Alarm.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	980,000	0	0	0	980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	150,000	300,000	530,000	980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>530,000</b>	<b>980,000</b>

## CRITICAL FACILITY REPAIRS FY04

### Project Mission

Various critical repairs in Fire Department facilities throughout the city.

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	160,000	90,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>90,000</b>	<b>0</b>	<b>250,000</b>



# Fire Department Project Profiles

## CRITICAL FACILITY REPAIRS FY05

### Project Mission

Various critical repairs in Fire Department facilities throughout the city.

**Managing Department,** Fire Department **Status,** New Project

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

## ENGINE 14

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>308,000</b>	<b>0</b>	<b>308,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,000</b>	<b>308,000</b>

# Fire Department Project Profiles

## ENGINE 17

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>

## ENGINE 18

### Project Mission

Replace exterior and overhead doors and repair masonry. Replace apron, windows, stairway and interior doors. Renovate kitchen and replace flooring. Upgrade HVAC and electrical systems.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	959,483	0	0	0	959,483
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>959,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,483</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	48,848	25,000	200,000	685,636	959,483
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,848</b>	<b>25,000</b>	<b>200,000</b>	<b>685,636</b>	<b>959,483</b>

# Fire Department Project Profiles

## ENGINE 24

### Project Mission

Replace building apron, exterior, interior and overhead doors. Rebuild stairs and renovate kitchen. General interior improvements including upgraded lighting and HVAC.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,846,555	0	0	0	1,846,555
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,846,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,555</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	131,690	250,000	1,464,865	1,846,555
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>131,690</b>	<b>250,000</b>	<b>1,464,865</b>	<b>1,846,555</b>

## ENGINE 28

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>0</b>	<b>268,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>268,000</b>

# Fire Department Project Profiles

## ENGINE 29

### Project Mission

Replace roof.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	62,500	0	0	12,500	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>75,000</b>

## ENGINE 30

### Project Mission

Replace overhead doors, flooring, fence and stairs. Renovate kitchen. Upgrade HVAC and electrical systems. Install an emergency generator.

**Managing Department,** Construction Management **Status,** In Design

**Location,** West Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,810,352	0	0	0	1,810,352
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,810,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810,352</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	250,000	1,535,352	1,810,352
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>250,000</b>	<b>1,535,352</b>	<b>1,810,352</b>



# Fire Department Project Profiles

## ENGINE 32

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	221,000	221,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>

## ENGINE 37

### Project Mission

Facility upgrades including building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>0</b>	<b>1,871,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>1,871,000</b>

# Fire Department Project Profiles

## ENGINE 37 BATHROOM

### Project Mission

Create separate male and female bathrooms.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	274,000	0	0	0	274,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	17,400	212,600	44,000	274,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>17,400</b>	<b>212,600</b>	<b>44,000</b>	<b>274,000</b>

## ENGINE 41

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>0</b>	<b>239,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	239,000	239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>239,000</b>

# Fire Department Project Profiles

## ENGINE 42

### Project Mission

Replace/repair exterior brick/inter block, windows, lockers, floor drains, doors and hardware. Update kitchen, electrical, plumbing and mechanical equipment. Install vinyl floor tiles and emergency generator.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,055,000	0	1,055,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,055,000</b>	<b>0</b>	<b>1,055,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,055,000	1,055,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,055,000</b>	<b>1,055,000</b>

## ENGINE 48

### Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,000</b>	<b>401,000</b>

# Fire Department Project Profiles

## ENGINE 51

### Project Mission

Replace apparatus floor slab. Exterior improvements to building envelope and sitework; interior improvements including stairs, mechanical, electrical and plumbing systems; plaster and paint walls and ceilings.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	534,000	1,404,000	0	0	1,938,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>534,000</b>	<b>1,404,000</b>	<b>0</b>	<b>0</b>	<b>1,938,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	41,485	0	180,000	1,716,515	1,938,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>41,485</b>	<b>0</b>	<b>180,000</b>	<b>1,716,515</b>	<b>1,938,000</b>

## ENGINE 53

### Project Mission

Update kitchen, electrical, vinyl floor tiles and plumbing systems. Repair/replace concrete apron, bathrooms, kitchen, locker rooms, windows, doors and floor drain separator. Plaster and paint throughout.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roslindale

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,076,000	0	1,076,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,076,000</b>	<b>0</b>	<b>1,076,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,076,000	1,076,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,076,000</b>	<b>1,076,000</b>



# Fire Department Project Profiles

## ENGINE 8

### Project Mission

Replacement of existing apparatus floor structural slab.

**Managing Department,** Construction Management **Status,** In Design

**Location,** North End

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	462,000	0	0	0	462,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	21,502	0	50,000	390,498	462,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,502</b>	<b>0</b>	<b>50,000</b>	<b>390,498</b>	<b>462,000</b>

## ENGINE 9

### Project Mission

Replace windows, overhead doors and repair masonry leaks. Upgrade the HVAC, electrical and lighting systems. Complete general interior repairs.

**Managing Department,** Construction Management **Status,** In Design

**Location,** East Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	863,121	0	0	0	863,121
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>863,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,121</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	10,340	25,000	200,000	627,781	863,121
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,340</b>	<b>25,000</b>	<b>200,000</b>	<b>627,781</b>	<b>863,121</b>

# Fire Department Project Profiles

## EXTERIOR REPAIRS AT 5 FIRE STATIONS

### Project Mission

Masonry work and roof replacement at Engine 3, 9, 28, 29 and 32.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,552,383	0	0	0	1,552,383
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,552,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,552,383</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,035,340	120,000	150,515	246,528	1,552,383
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,035,340</b>	<b>120,000</b>	<b>150,515</b>	<b>246,528</b>	<b>1,552,383</b>

## FIRE ACADEMY TRAINING SIMULATOR

### Project Mission

Purchase a new fire training simulator to be used in live burn training exercises.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Moon Island

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>

# Fire Department Project Profiles

## FIRE ALARM

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>203,150</b>	<b>0</b>	<b>203,150</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,150</b>	<b>203,150</b>

## FIRE BOAT

### Project Mission

Purchase a new fire boat.

**Managing Department,** Fire Department **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	100,000	0	0	4,100,000	4,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>4,200,000</b>

# Fire Department Project Profiles

## FIRE EQUIPMENT FY04

### Project Mission

Purchase new fire equipment.

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	1,500,000	500,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>500,000</b>	<b>0</b>	<b>2,000,000</b>

## FIRE EQUIPMENT FY05

### Project Mission

Purchase new fire apparatus to replace out-dated equipment and continue the open-cab replacement program.

**Managing Department,** Fire Department **Status,** New Project

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>



# Fire Department Project Profiles

## FIRE HEADQUARTERS

### Project Mission

Programming and site development for a new department headquarters.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

## FIRE HEADQUARTERS / MAINTENANCE BUILDING

### Project Mission

Replace exterior and interior doors. Repave lot. Add two accessible toilets in bathroom.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	639,000	0	0	0	639,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>639,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	639,000	639,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639,000</b>	<b>639,000</b>

# Fire Department Project Profiles

## FIRE HEADQUARTERS / MAINTENANCE BUILDING

### Project Mission

Exterior masonry repairs and interior renovations.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	260,675	0	0	0	260,675
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,675</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	179,276	10,675	0	70,724	260,675
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>179,276</b>	<b>10,675</b>	<b>0</b>	<b>70,724</b>	<b>260,675</b>

## HEATING SYSTEMS AT 3 STATIONS

### Project Mission

New boiler/heating systems for the following stations: High Pressure Pump Station, Engine 16 and gas heat at Engine 56.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,358,000	0	1,358,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,358,000</b>	<b>0</b>	<b>1,358,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	1,308,000	1,358,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,308,000</b>	<b>1,358,000</b>

# Fire Department Project Profiles

## MOON ISLAND INTERCEPTOR

### Project Mission

Design improvements to Moon Island Interceptor.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Moon Island

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

## RADIO SYSTEM PHASE II

### Project Mission

Development and implementation of a new radio communication system. Phase II includes upgrading communication lines between Fire Alarm, transmitter sites and receiver sites using fiber optic cable.

**Managing Department,** Fire Department **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,790,000	0	0	0	1,790,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	15,265	0	0	1,774,735	1,790,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,265</b>	<b>0</b>	<b>0</b>	<b>1,774,735</b>	<b>1,790,000</b>

# Fire Department Project Profiles

## RADIO SYSTEM PHASE III

### Project Mission

Development and implementation of a new radio communication system. Phase III includes the installation of new receiver sites and upgrading transmitter sites. Equipment will also be upgraded at Fire Alarm.

**Managing Department,** Fire Department **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	6,650,000	0	6,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>6,650,000</b>	<b>0</b>	<b>6,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	200,000	6,700,000	6,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>6,700,000</b>	<b>6,900,000</b>

## RADIO SYSTEM PHASE III - EQUIPMENT RELOCATION

### Project Mission

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** Central Facilities

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	80,000	80,000	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>160,000</b>



# Fire Department Project Profiles

## ROOF REPLACEMENT

### Project Mission

Roof replacement at Engines 16, 32, & 48, Fire Alarm, and Headquarters.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	350,000	2,750,000	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>2,750,000</b>	<b>3,100,000</b>

# Police Department Operating Budget

Kathleen M. O'Toole, Commissioner Appropriation: 211

## Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

## FY05 Performance Objectives

- To ensure the continued delivery and development of Neighborhood Policing.
- To improve response to Priority One calls for service.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.

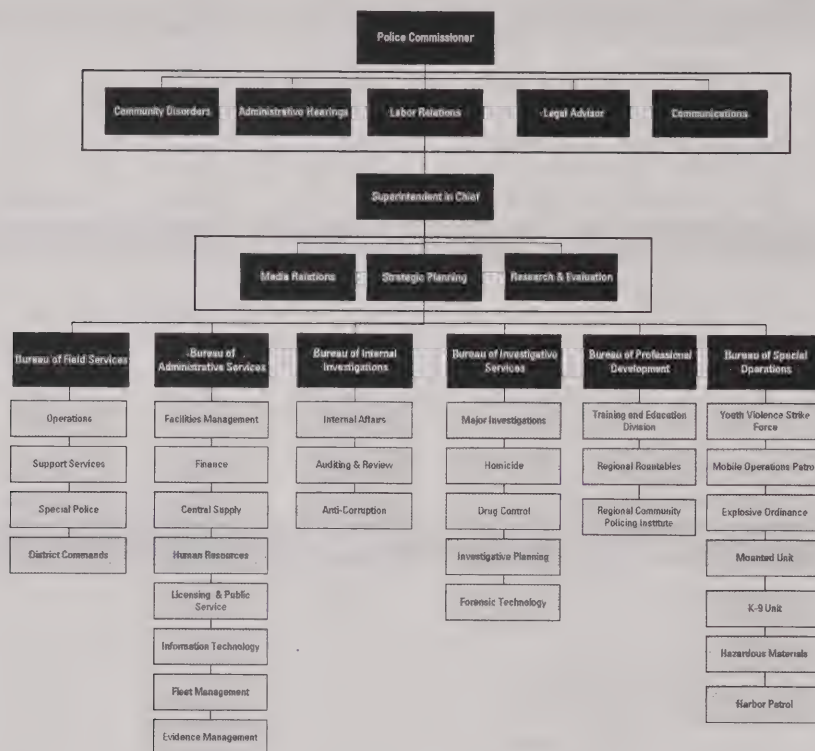
Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Police Commissioner's Office	10,094,291	6,742,271	6,939,321	4,635,460
	BAT-Operations	14,958,142	15,345,509	12,275,145	13,286,369
	BAT-Admin & Technology	22,996,226	22,814,251	22,621,867	39,195,926
	Professional Development	9,157,266	9,951,861	10,656,872	8,018,466
	Bureau of Field Services	120,357,031	121,891,915	127,913,305	117,933,532
	Internal Investigations	4,734,285	4,792,347	3,519,502	3,102,019
	Investigative Services	23,777,347	23,325,956	18,420,500	23,562,332
	Special Operations	13,473,822	12,541,509	9,051,301	0
	<b>Total</b>	<b>219,548,409</b>	<b>217,405,619</b>	<b>211,397,811</b>	<b>209,734,104</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Adult Gun Crime Reduction	0	0	13,235	31,765
	Archives Documentary Heritiage	0	0	5,125	0
	B.J.A. Block Grant	3,127,015	2,391,146	2,414,372	1,604,970
	BPD Officer Friendly - B	12,769	0	0	0
	Central Artery	368,867	0	380,000	0
	Cops Ahead	22,596	0	0	0
	Cops More	134,425	379,157	0	0
	Coverdell N.F.S.I.	0	0	33,826	0
	Creating A Culture of Intergr	0	0	88,107	35,243
	Crime Lab Serial Number	0	0	11,765	28,235
	D.A.R.E.	1,250	2,115	0	0
	D.A.R.E. Program	12,458	0	0	0

D.A.R.E./John Hancock	0	1,415	0	0
DCU Multijurisdictional Task	41,849	49,991	90,625	61,875
Disorderly Conduct Prob-Solve	3,273	0	0	0
DNA Laboratory Initiative	49,463	0	0	0
DNA No Suspect Casework	0	0	122,707	68,753
Domestic Violence Test Site	66,518	0	0	0
Drug-Free Communities	61,781	100,199	156,060	72,630
DYS - Reentry Project	0	0	12,828	32,089
Enhancing Cultures Integrity	0	0	118,421	284,211
Female Focus Initiative	0	100,000	0	0
G.R.E.A.T.	207,294	184,552	260,557	58,333
Homeland Security Initiative	0	0	2,804,763	350,000
Injury Surveillance Project	0	0	13,000	0
INS Video Teleconferencing	0	0	51,714	0
Integrity Curricula	145,345	28,861	180,612	71,612
Interoperable Communication	0	0	2,300,091	918,854
Investigative Satellite Init	0	23,120	18,509	0
Judicial Oversight	684,411	1,136,569	1,494,513	1,382,043
Juvenile Accountability	367,434	392,177	261,889	0
Juvenile Gun Crime Reduction	0	0	8,824	21,176
Law Enforcement	0	142,411	119,530	0
New Horizons for Youth	43,463	35,126	2,955	0
No Next Time	101,376	250,109	35,439	37,747
Police Auction	53,589	48,376	50,000	50,000
Port Security	0	947,164	1,931,783	0
Project Safe Neighborhood	0	0	83,321	166,642
R.C.P.I.	440,771	141,328	314,435	0
Safe Neighborhood	204,066	84,436	82,581	63,681
Same Cop Same Neighborhood	2,930,155	3,002,649	5,050,359	3,889,459
Stop Sexual Assault	18,892	0	0	0
System Improvement	1,102	22,674	0	0
Value-Based Initiative	103,491	161,093	352,905	57,143
Weed & Seed	40,471	37,220	139,509	121,875
Youth Focus Community Policing	37,475	0	0	0
<b>Total</b>	<b>9,281,600</b>	<b>9,661,889</b>	<b>19,004,360</b>	<b>9,408,338</b>

<b>Selected Service Indicators</b>	<b>Actual '02</b>	<b>Actual '03</b>	<b>Approp '04</b>	<b>Budget '05</b>
Personnel Services	192,309,487	191,242,380	185,504,018	184,597,929
Non Personnel	27,238,922	26,163,239	25,893,793	25,136,174
<b>Total</b>	<b>219,548,409</b>	<b>217,405,619</b>	<b>211,397,811</b>	<b>209,734,103</b>

# Police Department Operating Budget



## Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA, c. 41, s. 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

## Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.



# Department History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
51000 Permanent Employees		170,954,078	170,398,752	169,433,136	165,743,131	-3,690,005
51100 Emergency Employees		147,483	168,775	76,944	79,798	2,854
51200 Overtime		20,888,564	20,352,903	15,718,939	18,500,000	2,781,061
51600 Unemployment Compensation		163,608	168,328	150,000	150,000	0
51700 Workers' Compensation		155,755	153,621	125,000	125,000	0
<b>Total Personnel Services</b>		<b>192,309,488</b>	<b>191,242,379</b>	<b>185,504,019</b>	<b>184,597,929</b>	<b>-906,090</b>
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
52100 Communications		2,072,146	2,796,939	2,316,720	2,241,720	-75,000
52200 Utilities		1,973,677	1,905,697	2,208,523	2,273,501	64,978
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		122,708	102,542	152,150	155,075	2,925
52600 Repairs Buildings & Structures		1,203,366	1,050,841	991,395	991,395	0
52700 Repairs & Service of Equipment		1,309,907	1,305,727	1,536,671	1,608,475	71,804
52800 Transportation of Persons		75,000	45,342	55,050	62,150	7,100
52900 Contracted Services		4,280,693	3,276,919	3,575,430	3,646,692	71,262
<b>Total Contractual Services</b>		<b>11,037,497</b>	<b>10,484,007</b>	<b>10,835,939</b>	<b>10,979,008</b>	<b>143,069</b>
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
53000 Auto Energy Supplies		937,159	1,045,629	1,400,200	1,519,005	118,805
53200 Food Supplies		116,785	143,836	118,750	123,750	5,000
53400 Custodial Supplies		64,347	68,754	124,150	124,150	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		314,206	256,010	389,358	410,358	21,000
53700 Clothing Allowance		1,511,684	1,461,720	1,490,626	1,466,055	-24,571
53900 Misc Supplies & Materials		2,923,310	2,329,627	2,622,741	2,628,082	5,341
<b>Total Supplies &amp; Materials</b>		<b>5,867,491</b>	<b>5,305,576</b>	<b>6,145,825</b>	<b>6,271,400</b>	<b>125,575</b>
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
54300 Workers' Comp Medical		60,169	80,709	100,000	100,000	0
54400 Legal Liabilities		1,639,596	1,392,590	1,771,109	1,749,448	-21,661
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		2,127,443	1,926,838	1,401,685	1,357,975	-43,710
54900 Other Current Charges		663,754	544,270	710,390	775,365	64,975
<b>Total Current Chgs &amp; Oblig</b>		<b>4,490,962</b>	<b>3,944,407</b>	<b>3,983,184</b>	<b>3,982,788</b>	<b>-396</b>
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
55000 Automotive Equipment		0	20,214	0	0	0
55400 Lease/Purchase		4,966,709	5,568,301	3,136,079	3,291,603	155,524
55600 Office Furniture & Equipment		81,045	65,743	54,682	55,432	750
55900 Misc Equipment		795,219	774,992	1,738,084	555,943	-1,182,141
<b>Total Equipment</b>		<b>5,842,973</b>	<b>6,429,250</b>	<b>4,928,845</b>	<b>3,902,978</b>	<b>-1,025,867</b>
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>219,548,409</b>	<b>217,405,619</b>	<b>211,397,811</b>	<b>209,734,104</b>	<b>-1,663,707</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (BPD)	CDH		1	160,439	Prin Admin Assistant	SE1	8	8	581,336
Lawyer I	EXM		2	117,823	Sr Data Proc System Analyst	SE1	8	5	348,850
Lawyer II	EXM		2	137,376	Sr Empl Dev Asst	SE1	8	1	67,898
Senior Management	EXM		1	95,261	Supervisor Payrolls	SE1	8	1	75,769
Staff Asst/Ch Bur Adm Serv	EXM		1	94,985	Supv Graphic Arts (BPD)	SE1	8	1	75,769
Staff Assistant to Pol Comm	EXM	14	2	203,826	Telephone Operator	SU4	8	3	75,460
Data Processing Serv Director (BPD)	EXM	12	1	93,357	Police Officer (CP) BombSquad	BPP	7	10	607,319
Director of Criminalistic Services	EXM	12	1	93,357	Police Officer (CP) ChfRadDispat	BPP	7	1	52,899
Executive Assistant (BPD)	EXM	12	3	280,071	Police Officer (ED) Bomb Squad	BPP	7	7	435,046
Director-Public Info (BPD)	EXM	11	1	85,835	Police Officer (ED) Hdq Dispatch	BPP	7	2	114,097
Executive Assistant (BPD)	EXM	11	2	150,447	PoliceOfficer(CP)Hdq Dispatch	BPP	7	8	443,143
Staff Assistant (Admin)	EXM	9	1	78,330	Pr Admin Asst (BPD)	SE1	7	1	69,313
Prin Admin Assistant	EXM	8	1	72,095	Sr Personnel Officer	SE1	7	1	48,508
Asst Corp Counsel I	EXM	6	1	52,250	Superintendent Police Buildings	SE1	7	1	69,313
Deputy Superintendent BPD	EXM	2	9	1,090,908	Supervisor Contracts & Orders	SE1	7	2	133,327
Superintendent BPD	EXM	1	7	967,638	Data Proc System Analyst	SE1	6	2	102,481
Superintendent-In-Chief	EXM	1	1	145,980	Employee Development Coord	SE1	6	3	181,240
Chaplain	EXO		4	67,786	Executive Secretary (BPD)	SE1	6	2	126,135
Student Intern	EXO		12	237,250	Prin Research Analyst	SE1	6	5	279,349
Compositor	TGU		1	46,092	Senior Admin Analyst	SE1	6	3	189,202
Student Intern	PSO		1	78,392	Community Services Officer	SE1	5	2	110,020
Store Control Supv BPD Fleet	AFI	21	1	74,867	Management Analyst (BPD)	SE1	5	9	493,699
Sup Auto Maint BPD Fleet	AFG	21	1	65,427	Police Officer (ED) ComputerProg	BPP	5	1	62,298
Senior Criminalist	SU4	20	10	634,089	PoliceOfficer(CP)RadioTech	BPP	5	1	51,431
Supervising Medical Tech	SU4	19	1	64,059	Sr Admin Assistant	SE1	5	2	115,724
Supervisor Mot Equip Rep	AFG	19	1	64,073	Captain Paid Detail Section	PSO	4	1	103,740
Building Maintenance Supervisor	AFB	18	1	50,872	Captain-Staff Inspection	PSO	4	1	106,193
Criminalist	SU4	18	6	289,580	Data Processing Coordinator	SE1	4	1	51,057
Motor Equip Repairman Class I	AFI	18	17	902,604	Executive Secretary (Int)	SE1	4	2	90,140
Senior Radio Comm Tech	SU4	18	8	456,228	Police Captain	PDS	4	2	190,506
Signalman Electrician	SU4	18	4	236,015	Police Captain	PSO	4	1	108,062
Admin Sec (BPD)	SU4	17	1	44,477	Police Captain DDC	PSO	4	13	1,413,507
Data Processing Equip Tech	SU4	17	5	242,179	Police Officer (CP) HospLiaison	BPP	4	2	106,719
Police Dispatcher	SU4	17	42	1,814,494	Police Officer (CP) JuvenileOffc	BPP	4	6	341,794
Employee Development Asst EMS	SU4	16	1	48,282	Police Officer (ED) Auto Invest	BPP	4	6	343,245
Medical Technician	SU4	16	1	36,842	Police Officer (ED) AutoInvest	BPP	4	1	59,574
Motor Equip Repairman Class II (BPD)	AFI	16	8	381,333	Police Officer (ED) Fgr Prt Ev Tech	BPP	4	11	635,216
Principal Accountant	SU4	16	5	167,023	Police Officer (ED) FingerPrint Tec	BPP	4	1	63,451
Senior Personnel Officer-II	SU4	16	2	85,964	Police Officer (ED) Juvenile Offc	BPP	4	2	114,183
Admin Assistant	SU4	15	2	67,188	Police Officer-Ballistician	BPP	4	2	110,805
Buyer	SU4	15	2	88,553	PoliceOfficer(CP)/Auto Invest	BPP	4	8	448,274
ChComEquipOperII(HdTrainer)	SU4	15	1	43,570	PoliceOfficer(CP)/FgrPrtEvTch	BPP	4	8	452,673
Chief Matron Police	AFI	15	1	45,693	PoliceOfficer(CP)ComServOffc	BPP	4	1	53,359
Collection Agent (BPD)	SU4	15	2	81,526	Principal Personnel Officer	SE1	4	2	105,312
Executive Secretary (BPD)	SU4	15	10	424,873	Executive Secretary (BPD)	SE1	3	1	47,867
Legal Assistant (ISD)	AFB	15	1	33,807	Executive Secretary (BPD)	SU4	3	1	36,691
Senior Budget Analyst (BPD)	SU4	15	4	159,827	Police Lieutenant	PDS	3	2	164,764
Senior Programmer	SU4	15	9	355,846	Police Lieutenant	PSO	3	43	3,910,856
Tape Librarian (BPD)	SU4	15	1	44,640	Police Lieutenant Acad Instruct	PSO	3	1	91,249
Admin Analyst	SU4	14	1	30,744	Police Lieutenant Detective	PDS	3	18	1,687,788
Admin Secretary	SU4	14	3	116,290	Police Lieutenant Hdq Dispatch	PSO	3	1	0
Assistant Prin Accountant	SU4	14	3	119,053	Police Officer (CP) AideComm	BPP	3	1	51,127
Audiovisual Tech & Photograph	SU4	14	1	40,206	Police Officer (CP) Hackey Invest	BPP	3	4	215,489
ChCommEquipOper I (SCTT)	SU4	14	16	610,038	Police Officer (CP) Harborboat	BPP	3	7	405,834

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary	
Graphic Arts Tech BPD	SU4	14	1	33,141	Police Officer (CP) TeletypeOper	BPP	3	1	51,127	
Head Admin Clerk	SU4	14	1	39,684	Police Officer (ED) CommServOffcr	BPP	3	11	655,604	
Head Storekeeper	SU4	14	1	39,684	Police Officer (ED) Harborboat	BPP	3	4	223,422	
Lab Tech	SU4	14	1	28,987	Police Officer (ED) TeletypeOper	BPP	3	3	177,084	
Maint Mech Painter (BPD)	AFI	14	2	79,386	PoliceOfficer(CP)CommServOffcr	BPP	3	31	1,713,819	
Motor Equipment Repairman (BPD)	AFI	14	1	28,992	PoliceOfficer(ED)HackneyInvest	BPP	3	7	380,496	
Office Manager	SU4	14	5	169,571	Senior Research Analyst	SE1	3	1	47,867	
Radio Repairman	SU4	14	1	31,973	Deputy Superintendent BPD	PDS	2	1	82,382	
Research Asst (BPD)	SU4	14	2	78,849	Deputy Superintendent BPD	PSO	2	1	91,249	
Senior Personnel Officer	SU4	14	2	61,487	Police Officer (CP) Acad Instr	BPP	2	13	755,290	
Statistical Analyst (BPD)	SU4	14	1	33,041	Police Officer (CP) MountedPatrol	BPP	2	8	427,503	
CommunEquipOp III, R-13 (CT)	SU4	13	63	2,009,393	Police Officer (ED) Acad Inst	BPP	2	2	123,558	
Computer Programmer	SU4	13	2	63,490	Police Officer( ED) CanineOffcr	BPP	2	3	168,322	
Head Clerk & Secretary	SU4	13	30	911,210	Police Sargeant Acad Instructor	PSO	2	8	595,772	
Senior Accountant	SU4	13	6	198,363	Police Sargeant BombSquad	PSO	2	3	239,296	
Communic. EquipOp II 9II(SS)	SU4	12	38	1,173,719	Police Sargeant ChfRadioDisp	PSO	2	4	226,842	
Executive Assistant	SE1	12	1	98,308	Police Sargeant CommServOffc	PSO	2	4	291,724	
Head Clerk	SU4	12	4	142,787	Police Sargeant DetServ	PSO	2	2	146,209	
Legal Secretary	SU4	12	1	26,192	Police Sargeant FgrPrtEvTech	PSO	2	3	212,525	
Liaison Agent II	SU4	12	3	105,840	Police Sargeant Hackney Invest	PSO	2	2	149,348	
Personnel Officer	SU4	12	1	35,280	Police Sargeant Hdq Dispatcher	PSO	2	3	229,547	
Audiovisual Tech & Photograph	SU4	11	2	68,225	Police Sargeant MobileOper	PSO	2	5	383,358	
Building Systems Engineer	SE1	11	1	93,466	Police Sargeant Radio	PSO	2	1	66,428	
Comm Equip Operator (911)	SU4	11	8	215,856	Police Sargeant SpcHdqDispch	PSO	2	1	79,727	
Director-Transportation (BPD)	SE1	11	1	93,466	Police Sargeant SupvCourtCases	PSO	2	4	275,554	
Executive Assistant (BPD)	SE1	11	1	93,466	Police Sergeant	BPP	2	17	1,018,740	
Liaison Agent (BPD)	SU4	11	10	281,256	Police Sergeant	PDB	2	4	260,724	
Personnel Assistant	SU4	11	1	25,353	Police Sergeant	PSO	2	136	10,366,610	
Prin Storekeeper	SU4	11	6	157,577	Police Sergeant Detective	PDS	2	84	6,700,839	
Radio Supervisor (BPD)	SE1	11	1	93,466	Police Sergeant Detective	PSO	2	1	82,382	
Research Analyst	SU4	11	7	226,200	PoliceOffice(CP)Breathlizer	BPP	2	1	52,442	
Claims Investigator	SU4	10	3	81,796	PoliceOfficer(CP)Canine	BPP	2	9	512,340	
Pr Admin Asst (BPD)	SE1	10	1	88,055	PoliceOfficer(CP)MobileOfficer	BPP	2	39	2,057,269	
Public Relations Rep (BPD)	SU4	10	1	32,618	PoliceOfficer(ED)MobileOper	BPP	2	4	250,234	
Sr Building Custodian (BPD)	AFI	10L	5	163,124	Sergeant Mounted Patrol	PSO	2	1	78,392	
Sr Data Proc System Analyst	SE1	10	1	88,055	Sergeant/Auto Investigator	PSO	2	1	78,392	
Working Foreman Hostler	SU4	10L	3	99,940	Sergeant/Harbor Patrol	PSO	2	1	77,148	
Hostler Police	SU4	9L	9	268,449	Cadet Police	BPC	1	39	778,369	
Police Clerk & Typist	SU4	9	83	2,350,727	Police Detective	BPP	1	1	62,811	
Public Relation Rep	SU4	9	1	31,364	Police Detective	PDB	1	243	15,032,184	
Community Rel Spec (BPD)	SE1	8	1	71,223	Police Officer-Cp	BPP	1	1,250	66,405,955	
Director-Signal Service	SE1	8	1	62,955	Police Officer-Ed	BPP	1	4	211,283	
Interpreter	SU4	8	2	60,316	Police Officer-Ed	PDB	1	1	62,811	
Jr Building Custodian (BPD)	AFI	8L	37	1,089,530	School Traffic Supervisor	STS	1	216	2,101,380	
					Total				2,990	153,899,081
					Adjustments					
					Differential Payments					0
					Other					14,154,050
					Chargebacks					0
					Salary Savings					-2,310,000
					FY05 Total Request					165,743,131



# External Funds History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
51000	Permanent Employees	1,635,685	1,627,029	1,912,224	892,858	-1,019,366
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	3,810,530	3,267,637	3,049,208	2,458,060	-591,148
51300	Part Time Employees	0	0	0	0	0
51400	Health Insurance	143,323	141,491	177,673	104,760	-72,913
51500	Pension & Annuity	196,068	132,507	171,620	89,811	-81,809
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	73,606	202,704	299,604	97,573	-202,031
51900	Medicare	28,674	21,318	22,545	13,227	-9,318
Total Personnel Services		5,887,886	5,392,686	5,632,874	3,656,289	-1,976,585
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	58,000	0	-58,000
52800	Transportation of Persons	47,135	37,456	108,121	41,056	-67,065
52900	Contracted Services	2,711,894	2,719,615	4,654,589	4,209,135	-445,454
Total Contractual Services		2,759,029	2,757,071	4,820,710	4,250,191	-570,519
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	0	0	72,000	0	-72,000
53200	Food Supplies	20,935	1,062	5,305	12,632	7,327
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	100	0	-100
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	563,708	234,229	2,552,587	311,939	-2,240,648
Total Supplies & Materials		584,643	235,291	2,629,992	324,571	-2,305,421
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54800	Reserve Account	0	0	20,904	0	-20,904
54900	Other Current Charges	0	1,200	0	0	0
Total Current Chgs & Oblig		0	1,200	20,904	0	-20,904
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	50,041	1,275,640	3,794,043	650,828	-3,143,215
Total Equipment		50,041	1,275,640	3,794,043	650,828	-3,143,215
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
56200	Special Appropriation	0	0	2,105,835	526,459	-1,579,376
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	2,105,835	526,459	-1,579,376
Grand Total		9,281,599	9,661,888	19,004,358	9,408,338	-9,596,020



# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Prin Admin Analyst	EXM	10	1	70,586	Police Clerk & Typist	SU4	9	2	48,387
Student Intern	EXO		2	36,500	Prin Admin Assistant	SE1	8	1	58,867
Social Worker (BPD)	SU4	16	9	379,457	Prin Research Analyst	SE1	6	7	354,689
Senior Budget Analyst (BPD)	SU4	15	1	33,042	Community Services Officer	SE1	5	10	523,643
Statistical Analyst (BPD)	SU4	14	1	30,641	Management Analyst (BPD)	SE1	5	5	207,723
Head Clerk & Secretary	SU4	13	1	30,146	Executive Secretary (BPD)	SE1	3	1	34,511
					<b>Total</b>			<b>41</b>	<b>1,808,192</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	62,029			
					Chargebacks	0			
					Salary Savings	-977,363			
					<b>FY05 Total Request</b>	<b>892,858</b>			

# Program 1. Police Commissioner's Office

Kathleen M. O'Toole, Manager Organization: 211100

## Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and Office of Informational Services.

## Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	94	89	74	62
Personnel Services	8,917,901	5,896,268	4,747,558	4,039,027
Non Personnel	1,176,389	846,003	2,191,763	596,433
<b>Total</b>	<b>10,094,291</b>	<b>6,742,271</b>	<b>6,939,321</b>	<b>4,635,460</b>

# Program 2. BAT-Operations

William M. Casey, Manager Organization: 211200

## Program Description

The Bureau of Administrative and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

## Program Objectives

- To adhere to a strict vehicle deployment, reassignment, and replacement schedule to help prolong the life of the fleet.
- To develop a department intranet-based request for service form for the Facilities Management Division.
- To perform aggressive and timely preventative maintenance on all department vehicles.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of vehicles serviced under the preventive maintenance and warranty schedules	90%	92%	91%	90%
% of non-emergency requests for facilities reviewed within 72 hours				100%
% of marked vehicles available each day	96%	89%	94%	95%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	113	111	105	106
Personnel Services	5,177,646	5,310,744	5,177,086	5,054,659
Non Personnel	9,780,496	10,034,766	7,098,059	8,231,709
<b>Total</b>	<b>14,958,142</b>	<b>15,345,509</b>	<b>12,275,145</b>	<b>13,286,369</b>
Marked vehicles available	509	396	425	465
Total marked vehicles	530	443	449	517
Total police vehicles	956	819	841	900
Vehicles serviced per month	860	765	765	810

# Program 3. BAT-Administration & Technology

William M. Casey, Manager Organization: 211300

## Program Description

The Bureau of Administrative and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, Office of Strategic Planning, Office of Research and Evaluation, Operations Division, and the Stress Support Unit.

## Program Objectives

- To perform medical examinations on injured police officers to initiate their expeditious return to work.
- To reduce the time required to fill personnel vacancies in the department.
- To improve the operation of the Property Division by reducing the space and workload required to manage found or stolen and recovered property.

### Program Outcomes

	Actual '02	Actual '03	Projected '04	PLOS '05
% of candidates hired within eight weeks of job posting close date				80%
% of officers returning to work within 30 days	70%	DNR	TBR	TBR
% of non-emergency calls routed through Call Management System				15%

### Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Average number of officers out injured/day	80	81	86	TBR
Average number of days lost due to injury	10	16	16	TBR
Medical exams	3,700	DNR	3,779	TBR



# Program 4. Professional Development

John F. Gallagher, Manager Organization: 211400

## Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Bureau includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit, Cadet Program, and Regional Community Policing Institute of New England (RCPI/NE).

## Program Objectives

- To deliver a recruit academy program that supports the department's Neighborhood Policing philosophy.
- To create a Management Development Program.
- To develop and maintain the necessary knowledge, skills, and abilities in all department personnel.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of officers receiving in-house training				100%
% of officers to qualify with firearms				100%
% of officers to participate in "active shooter" course				90%
% of officers to participate in Emergency Deployment Team training				100%
% of officers to participate in Crowd Management training				100%
% of officers to receive WMD training				50%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	166	161	157	171
Personnel Services	8,508,960	9,499,736	10,214,101	7,535,695
Non Personnel	648,306	452,125	442,771	482,771
<b>Total</b>	<b>9,157,266</b>	<b>9,951,861</b>	<b>10,656,872</b>	<b>8,018,466</b>

# Program 5. Bureau of Field Services

James M. Claiborne, Manager Organization: 211500

## Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts and Special Operations Division. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

## Program Objectives

- To ensure the continued delivery and development of Neighborhood Policing.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.
- To improve response to Priority One calls for service.
- To deploy traffic enforcement units to those locations identified as high accident or high risk sites.

## Program Outcomes

	Actual '02	Actual '03	Projected '04	FLOS '05
% of traffic enforcement unit patrol time spent in high risk locations				50%
% of high risk locations patrolled				50%
% reduction in accidents at high risk locations				TBR
% reduction in EMS calls for service at high risk locations				TBR
Reported Part Two crimes	53,175	51,247	50,088	TBR
Reported Part One crimes	39,951	34,775	34,958	TBR
% of Priority One calls responded to in under 7 minutes	65%	55%	59%	60%
% of time spent in sector by officers in service units				60%

## Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Quota	2,050	2,018	1,946	1,754
Personnel Services	118,372,069	120,387,274	125,998,839	115,461,176
Non Personnel	1,984,961	1,504,641	1,914,466	2,472,356
<b>Total</b>	<b>120,357,031</b>	<b>121,891,915</b>	<b>127,913,305</b>	<b>117,933,532</b>
Traffic enforcement unit hours spent in high risk sites				TBR
Traffic enforcement unit total hours				TBR
High risk locations identified				TBR
High risk locations patrolled				TBR
Accidents at high risk locations				TBR
EMS calls for service at high risk locations				TBR
Reported crime in housing developments	4,354	4,485	1,433	TBR
City-wide drug arrests	4,267	3,979	4,460	TBR
Total city-wide crime watch groups	34	1,181	1,200	TBR
Reported Part One crime - violent crime		7,123	6,927	TBR
Reported Part One crime - property crime		27,652	27,979	TBR
Priority One calls responded to in under 7 minutes	71,800	42,308	39,736	TBR
Total Priority One calls received	110,462	77,815	67,359	TBR
Crime Analysis Meetings (CAM) held			13	20

# Program 6. Internal Investigations

Albert E. Goslin, Manager Organization: 211600

## Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions and Recruit Investigations Unit.

## Program Objectives

- To utilize Early Intervention System and personnel analysis meetings and correct troublesome employee behavior through counseling and training.
- To ensure compliance with statutes and established rules and procedures through an ongoing audit process.
- To improve levels of community trust in police services through timely and thorough investigations into allegations of police misconduct.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of police misconduct investigations completed in 90 days	65%	DNR	59%	75%
Number of audits conducted			64	15
Officers identified by Early Intervention System		24	26	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	52	47	49	37
Personnel Services	4,526,524	4,583,869	3,319,902	2,902,419
Non Personnel	207,761	208,478	199,600	199,600
<b>Total</b>	<b>4,734,285</b>	<b>4,792,347</b>	<b>3,519,502</b>	<b>3,102,019</b>
Total police misconduct cases		287	243	TBR
Total police misconduct investigations completed in 90 days		96	125	TBR
Personnel analysis meetings (PAM)				12

# Program 7. Investigative Services

Paul F. Joyce, Jr., Manager Organization: 211700

## Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The Bureau of Investigative Services will be comprised of 3 Divisions, the Major Case Division, the Family Justice Division, and the Investigative Support Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children). In addition, Youth Initiatives (Summer of Opportunities, etc.), Youth Violence Strike Force, School Police Unit, Youth Service Officers, and the Community Officers Disorders Unit are included in this program.

## Program Objectives

- To provide necessary technical assistance and expertise in all criminal investigations.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Clearance rate for Part One crimes	23.5%	25.7%	24%	TBR
Clearance rate for Part One crimes over national average				3%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	302	287	276	325
Personnel Services	23,234,542	22,853,257	17,991,581	23,076,432
Non Personnel	542,805	472,699	428,919	485,900
<b>Total</b>	<b>23,777,347</b>	<b>23,325,956</b>	<b>18,420,500</b>	<b>23,562,332</b>
Cases cleared	TBR	8,639	8,783	TBR
Search warrants issued		145	255	TBR



# Program 8. Special Operations\*

Paul Joyce, Manager Organization: 211800

## Program Description

The Bureau of Special Operations has responsibility for the delivery of specialized police services throughout the City of Boston. One of the two areas of emphasis of the Bureau is youth and school safety, including the Youth Violence Strike Force, Youth Service Officers and School Police Unit. The second is the response to large scale or atypical situations, utilizing personnel with training in specialized equipment or services, including Mobile Operations Patrol, Mounted Unit, Canine Unit, Harbor Patrol, Hazardous Material Response Unit, Explosive Ordnance Unit.

\*In FY05, the Special Operations Program was consolidated into various programs.

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	0	0	169	0
Personnel Services	12,969,966	12,136,587	8,625,843	0
Non Personnel	503,855	404,921	425,458	0
<b>Total</b>	<b>13,473,822</b>	<b>12,541,509</b>	<b>9,051,301</b>	<b>0</b>

# External Funds Projects

## Safe Neighborhood

### Project Mission

The primary purpose of this program to enhance the ability to reach out to the community through education, bilingual and bicultural service delivery to promote a genuine acceptance of the diversity and cultural values of the Asian Community in Dorchester.

## BJA Block Grants

### Project Mission

The mission of the Local Law Enforcement Block Grants is to provide resources and support for the Department and partners to reduce crime and improve public safety. This will be accomplished by focusing these resources on innovative and effective strategies, programs and initiatives in the areas of law enforcement, school safety, and crime prevention.

## COPS MORE 2000

### Project Mission

The purpose of the COPS MORE grant is to help law enforcement agencies become more efficient by providing funding for new civilian dispatchers which allow current sworn dispatchers to spend more time engaged in community policing activities.

## D.A.R.E.

### Project Mission

Drug Abuse Resistance Education taught by police officers in schools.

## DCU - MJTF

### Project Mission

This grant supports the BPD in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston.

## Drug Free Communities

### Project Mission

The funding from this grant program with help strengthen and support the important work that has begun to address substance abuse among South Boston youth. Through collaboration, focused intervention, and increased access to services, this project will address the root cause of substance abuse.

## G.R.E.A.T.

### Project Mission

The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement.

## Investigative Satellite

### Project Mission

The purpose to this project is to provide specialized training and equipment to successfully investigate sexual victimization of children over the Internet. Along with the much needed public education and awareness of Internet Crimes Against Children.

## Judicial Oversight

### Project Mission

The mission of the JAIBG is to provide resources and support for the Department and partners to develop programs to reduce juvenile delinquency, improve the juvenile justice system, and increase accountability for juvenile offenders.

## J.O.D.I.

### Project Mission

The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence which reflects what we've learned about preventing violence and holding offenders accountable.

## No Next Time

### Project Mission

This project is to support a comprehensive, community policing strategy aimed at preventing and reducing domestic violence victimization through enhanced offender monitoring – particularly focusing on repeat offenders.

## R.C.P.I.

### Project Mission

To serve as the model for a new strategy of professional education in moral decision making and integrity -- that includes citizens, civilians, and other stakeholders and emphasizes new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing.

## S.C.S.N.

### Project Mission

This program is funded to support community policing which is an integral part of combating crime and improving the quality of life within the City of Boston.

## Value-Based Initiative

### Project Mission

The mission of this project is to design, publish and deliver an innovative training curriculum aimed at improving the depth and creativity of police-community partnerships.

## Weed & Seed

### Project Mission

This funding is to help reduce the trafficking of controlled substances (esp. cocaine and heroin) by assigning specialized drug investigation officers to monitor, investigate, and arrest individuals engaged in drug distribution.

## Creating A Culture of Integrity

### Project Mission

This grant is intended to create an innovative and comprehensive training curriculum for police officers in the Department's Use of Force policy. Funds will be used for development of the curriculum based on best practices nationally.



#### **Dna No Suspect Casework**

##### **Project Mission**

This grant is intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Additional funds will purchase supplies necessary for DNA testing of evidence in these cases.

#### **Injury Surveillance Project**

##### **Project Mission**

This grant is intended to support Office of Research and Evaluation staff time to work on the DPH's Injury Surveillance Project. This project researches intentional injuries (gunshots, stab wounds, etc.) reported in hospital emergency rooms.

#### **Port Security**

##### **Project Mission**

This grant is intended to equip the BPD Harbor Patrol Unit to better protect and secure the Boston Harbor from terrorism. Funds will be used to purchase two specialized patrol boats, one command center boat, and advanced scuba diving equipment.

#### **Project Safe Neighborhood**

##### **Project Mission**

This grant is intended to provide additional resources to the Boston Reentry Initiative, an initiative that addresses high-risk offenders returning to Boston neighborhoods from the Suffolk County House of Correction, and the Massachusetts Department of Correction facilities. Funds will be used to hire an additional caseworker, a part time discharge planner at the HOC, and a full-time job developer.

#### **Operation Viper - Weed & Seed**

##### **Project Mission**

This grant is intended to disrupt illegal drug trafficking in Grove Hall. Funds will be used by the Drug Control Unit to support overtime for investigations, surveillance, and intervention efforts.

#### **Multi Housing - Weed & Seed**

##### **Project Mission**

This grant is intended to address criminal activity in multi-unit housing properties in Grove Hall. Funds will be used by District B2 to support overtime for enhanced patrol, attending community meetings, and prevention and intervention efforts in multi-unit housing properties in Grove Hall.

#### **Enhancing A Culture Of Integrity**

##### **Project Mission**

This grant is intended to review and develop new policy and training in four areas of current importance, that all involve essential issues of civil liberties, in the areas of privacy, redress of grievances, freedom of speech and freedom of assembly. These key areas are: citizens redress of grievance through the complaints process; the gathering of intelligence within the spirit and limits of the Constitution; an innovative and rigorous system for accounting for police decisions in sensitive areas of operations; and providing first-line leaders with the key assets – training and information – they need to work effectively in partnership with the community.

#### **No Next Time Supplemental**

##### **Project Mission**

This grant is intended to address the issue of domestic violence by police officers, with a comprehensive prevention and intervention strategy whereby police officers and their families will have access to professional victim services, as well as proactive outreach, education, training, and assistance from a designated domestic violence liaison within the Domestic Violence Unit. In addition, officers will have access to a specialized batterer intervention program designed specifically for this intent by Common Purpose, Inc.



## **DNA No Suspect Casework Year 2**

### **Project Mission**

This grant is a second year of funding intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified - "cold cases". Funds will purchase supplies necessary for DNA testing of evidence in these cases.

## **DYS – REENTRY**

### **Project Mission**

This grant is intended to provide support for the Boston Reentry Initiative that addresses high-risk offenders returning to Boston from the Suffolk County House of Correction, and Massachusetts Department of Correction, and juvenile offenders from Department of Youth Services. Funds will be used to support an Assistant Reentry Coordinator position to coordinate the juvenile reentry initiative.

## **Project Safe Neighborhood – Adult Strategy**

### **Project Mission**

This grant provides resources towards the Unsolved Shootings Project, which focuses on a coordinated law enforcement response to solve cases of unsolved shootings throughout the City, as well as outreach to victims in such cases. Funds will be used by the YVSF, B2 and C11 detectives' overtime for investigations into cases. Funds will also support the DA's Office prosecutors and victim advocates overtime for outreach to victims in cases of unsolved shootings.

## **Project Safe Neighborhood – Juvenile Strategy**

### **Project Mission**

This grant provides resources towards the Understanding Violence Project – a violence prevention curriculum for youth as part of after school programming. Funds support development of a violence prevention video to accompany the curriculum, as well as overtime for BPD School police officers to present the curriculum. Funds also support Assistant District attorneys overtime for curriculum development and presentation.

## **Project Safe Neighborhood – Crime Lab**

### **Project Mission**

This grant is intended to support the Unsolved Shootings project – a coordinated law enforcement response in cases of unsolved shootings. Funds will be utilized by the BPD Crime Lab for overtime for a Serial Number Restoration analyst to analyze firearms used in cases of unsolved shootings.

## **State Homeland Security Equipment Grant**

### **Project Mission**

SHSP provides for filling equipment gaps for Boston Police, Boston Fire, and Boston EMS, including: personal protective equipment; explosive device mitigation and remediation equipment; detection equipment; decontamination equipment; CBRNE logistical support equipment; and medical supplies such as Atropine injectors. Funds have also been awarded to the City to support specialized training and exercises needed to effectively respond to a WMD incident. The training and exercise portion of the SHS award is a reimbursement award (as is the equipment portion), however, the State has yet to specify the allowable budget costs associated with this part of the SHS award.

## **State Homeland Security Training & Exercise Grant**

### **Project Mission**

Related to the State Homeland Security Equipment Grant, the Training & Exercise grant provides funds to the Boston Police, Boston Fire and Boston EMS to train personnel on the equipment purchased under SHSP, train for specific weapons of mass destruction preparedness courses (e.g., HazMat), and conducting related CBRNE WMD related exercises.

### **Project Mission**

In partnership with the Boston Fire Department, Boston EMS, and the City of Boston Management Information Services office, the Boston Police Department's Boston Interoperable Communications Enhancement Initiative will add critically needed components to the City's rapidly developing system of region-wide, interoperable communications for critical incident command and management. This initiative serves to achieve full Citywide communications interoperability, specifically among police, fire (including the City's emergency management agency), and emergency medical services. The project also aims to connect other vital public service agencies throughout the City of Boston, and connectivity to mutual aid partner organizations for police, fire and EMS.



# Police Department Capital Budget

### Overview

Capital investment in modern police facilities is part of an effort to maintain Boston's low crime rate and the resulting strong sense of security in the City's neighborhoods. This investment enables Police personnel to better protect the lives and property of Boston's residents, workers, and visitors.

### FY05 Major Initiatives

- Planning will begin to build a new stations in Charlestown and Dudley Square.
- Renovation plans will be completed for Area D-14 in Brighton with construction to begin in FY06.
- Installation of a new roof at Area B-2 in Dudley Square will be completed.
- Major improvements to Area A-1 near Haymarket Square including a new HVAC system, are scheduled to begin.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
Total Department	1,463,227	1,151,544	413,500	1,559,000



# Police Department Project Profiles

## AREA A-1 STATION

### Project Mission

Replace elevators. Replace windows and roofing.

**Managing Department,** Police Department **Status,** In Design

**Location,** Central Business District

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	2,715,000	0	0	2,715,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>2,715,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	125,000	2,590,000	2,715,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>2,590,000</b>	<b>2,715,000</b>

## AREA A-1 STATION

### Project Mission

Replace HVAC systems. Install new ceiling, lighting. Upgrade locker rooms and plumbing system. Repair floor cracks.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Central Business District

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,185,000	1,120,000	0	0	2,305,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,185,000</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>2,305,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	945,000	1,260,000	2,305,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>945,000</b>	<b>1,260,000</b>	<b>2,305,000</b>

# Police Department Project Profiles

## AREA B-2 STATION (NEW)

### Project Mission

Programming and siting analysis for the construction of a new police station in Dudley Square.

**Managing Department,** Police Department **Status,** New Project

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	40,000	60,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>60,000</b>	<b>100,000</b>

## AREA B-2 STATION ROOF

### Project Mission

Replace roof.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	69,000	91,000	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>69,000</b>	<b>91,000</b>	<b>260,000</b>

# Police Department Project Profiles

## AREA B-3 STATION

### Project Mission

Programming and planning study for station expansion.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Mattapan

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	25,000	25,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>

## AREA C-11 STATION

### Project Mission

Renovate cell block and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,695,000	0	0	0	1,695,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695,000</b>	<b>1,695,000</b>

# Police Department Project Profiles

## AREA D-14 STATION

### Project Mission

Renovate second floor; upgrade electrical and mechanical systems; replace detention equipment; install new sunlights and exterior doors; repair stairway; construct new first floor bathroom; retile locker rooms; replace windows; exterior masonry repairs.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,348,000	0	1,822,000	0	3,170,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,348,000</b>	<b>0</b>	<b>1,822,000</b>	<b>0</b>	<b>3,170,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	99,037	0	175,000	2,895,963	3,170,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>99,037</b>	<b>0</b>	<b>175,000</b>	<b>2,895,963</b>	<b>3,170,000</b>

## BACK-UP OPERATIONS CENTER

### Project Mission

Phase I: Renovation and equipment installation completed and Enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	4,942,000	0	0	0	4,942,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,942,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,942,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	796,301	0	0	4,145,699	4,942,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>796,301</b>	<b>0</b>	<b>0</b>	<b>4,145,699</b>	<b>4,942,000</b>



# Police Department Project Profiles

## CENTRAL SUPPLY / EVIDENCE STORAGE STUDY

### Project Mission

Document existing central supply and evidence storage functions. Develop program and complete a review of alternative delivery operations. Identify preliminary space requirements and site assessments.

**Managing Department,** Construction Management **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	40,000	10,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>

## CENTRALIZED EVIDENCE STORAGE FACILITY

### Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	22,172	0	0	977,828	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>22,172</b>	<b>0</b>	<b>0</b>	<b>977,828</b>	<b>1,000,000</b>

# Police Department Project Profiles

## CHARLESTOWN POLICE STATION

### Project Mission

Complete a site assessment of a BHA owned parcel. Architectural programming and design for a new police station.

**Managing Department,** Construction Management **Status,** Study Underway

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	729,750	0	7,095,250	0	7,825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>729,750</b>	<b>0</b>	<b>7,095,250</b>	<b>0</b>	<b>7,825,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	6,375	40,000	100,000	7,678,625	7,825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,375</b>	<b>40,000</b>	<b>100,000</b>	<b>7,678,625</b>	<b>7,825,000</b>

## CRITICAL FACILITY REPAIRS FY05

### Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by the Police Department.

**Managing Department,** Police Department **Status,** New Project

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

# Police Department Project Profiles

## GUN RANGE AT MOON ISLAND

**Project Mission**  
Design and construct facility to support administrative and training requirements including appropriate environmental mitigation.

**Managing Department,** Construction Management    **Status,** To Be Scheduled

**Location,** Moon Island

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	63,600	1,714	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>63,600</b>	<b>1,714</b>	<b>0</b>	<b>2,734,686</b>	<b>2,800,000</b>

## HVAC UPGRADES AT VARIOUS LOCATIONS

**Project Mission**  
Upgrade existing HVAC systems at: Area E-18, Training Academy, and Area B-2.

**Managing Department,** Construction Management    **Status,** To Be Scheduled

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,750,000	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>

# Police Department Project Profiles

## POLICE TRAINING ACADEMY PHASE II

### Project Mission

Replace windows and upgrade temperature controls.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	896,000	0	0	0	896,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>896,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	34,825	0	20,000	841,175	896,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,825</b>	<b>0</b>	<b>20,000</b>	<b>841,175</b>	<b>896,000</b>

## PUBLIC SAFETY HARBOR FACILITY

### Project Mission

Finalize study of combined EMS, BFD and BPD Harbor Patrol Facility.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>







## Education



# Education

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# Education

Thomas W. Payzant, *Superintendent*

## Cabinet Mission

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Boston Public Schools	639,710,231	650,600,546	656,547,235	675,493,500
	<b>Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>656,547,235</b>	<b>675,493,500</b>

Capital Budget Expenditures		Actual 02	Actual 03	Estimated 04	Projected 05
	Boston Public Schools	71,568,965	71,211,805	42,687,038	27,384,446
	<b>Total</b>	<b>71,568,965</b>	<b>71,211,805</b>	<b>42,687,038</b>	<b>27,384,446</b>

External Funds Expenditures		Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Boston Public Schools	131,100,711	129,742,373	130,364,940	124,228,246
	<b>Total</b>	<b>131,100,711</b>	<b>129,741,373</b>	<b>130,364,940</b>	<b>124,228,246</b>



# School Department Operating Budget

Thomas W. Payzant, Superintendent Appropriation: 101

## Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

## FY05 Performance Objectives

- To build on the success of the 5-year education reform plan, "Focus on Children."
- To focus on the unifying goal of the successor education reform plan, "Focus on Children II" and accelerate the continuous improvement of teaching and learning to enable all students to meet high standards.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	General School Purposes	639,710,231	650,600,546	656,547,235	675,493,500
	<b>Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>656,547,235</b>	<b>675,493,500</b>

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Academic Support	5,238,435	3,690,484	4,215,369	1,004,115
	Adult Education	287,988	223,671	210,588	210,588
	Advanced Placement	83,353	33,902	0	0
	AIDS Education	387,743	206,914	29,299	29,299
	Alternative Strategies (180)	867,970	831,955	0	0
	BATEC	0	0	59,124	0
	Bay State Readers	495,534	437,397	128,797	0
	Boston Area Advanced Technology	0	0	0	49,712
	Boston Trans Skills Net	278,536	96,001	227,908	227,908
	Bullying Prevention Prog	78,166	150	0	0
	Chapter 636 Section 1	1,109,976	642	0	0
	Chapter 636 Section 8	377,589	838	0	0
	Class Size Reduction-State	6,719,255	3,787,365	0	0
	Community Art Partnership	182,217	17,783	0	0
	Community Partnership Program	16,602,302	12,105,233	9,817,636	9,817,636
	Community Serv Learning Based	16,000	16,000	66,000	50,000
	Comprehensive Health Mentor	14,500	0	0	0
	Comprehensive School Reform	1,108,648	1,148,207	1,582,740	882,740
	COPS	0	220,955	0	0



Current Development	0	9,980	0	0
CVS Fenway Program	1,148	0	0	0
Dating Violence Intervention	7,700	0	0	0
Demonstration School Breakfast	43,017	0	0	0
Drug Free Schools Entitlement	313,247	72,999	0	0
Early Literacy Intervention	250,164	215,718	149,884	149,884
Educator Quality	229,013	394	0	0
Eisenhower Math/Science	914,444	136,190	0	0
Elementary Schoolwide Literacy	666,120	569,420	0	0
Emergency Immigrant	924,659	114,390	0	0
Enhanced Ed Through Tech	0	1,019,656	991,147	991,204
Enhanced Health	789	0	0	0
External Diploma	15,855	39,926	16,202	14,568
Foreign Language Inc	0	31,402	35,877	0
Future Teachers Club	14,459	21,541	0	0
Gear-Up in Boston	2,571,696	2,088,492	2,494,400	2,494,400
GED Testing	6,195	2,657	4,987	0
Gifted & Talented Federal	60,068	103,060	0	0
Gifted & Talented-State	19,814	709	0	0
Goals 2000	213,780	105,796	0	0
Helping Students Achieve	0	44,885	0	0
High Schools That Work	11,165	965	0	0
Hlth Educ/Tobacco Excise	1,269,785	123,763	0	0
Indian Education	2,334	0	0	0
Indirect	2,694,485	1,993,020	0	0
Individual Tutoring	6,039	3,000	0	0
Integrated Tech Models	0	24,777	0	0
Japan Foundation	143,431	0	0	0
Lead Leaders In Mathematics	266,060	895,362	1,171,897	658,918
Magnet Schools Assistance	1,897,726	2,276,979	2,513,416	0
Mass Parent Involvement	194	0	0	0
McKinney Homeless	95,815	107,208	99,603	99,603
Media Literacy Program	76,847	110,124	129,702	129,702
Mental Health Support	0	0	65,000	65,000
Middle School Climate Impr	4,290	513	0	0
Middle School Safety Coord	97,143	217,948	0	0
Middle School Truancy	369,231	67,999	0	0
NSF Urban Systemic Program	602,289	1,319,519	783,378	783,378
Nutrition Summer Start Up	64,524	12,344	0	0
Parent/Child Home Program	109,534	0	40,000	0
Partnership in Character Ed	68,698	83,555	345,268	80,672
Partnerships In Character	0	0	0	264,596
Peer Mediation / SCORE	0	0	96,000	96,000
Perkins Non Trad Training	12,982	5,186	0	0
Perkins Vocational Education	1,495,030	1,661,802	1,438,966	1,441,268
Physical Education	0	191,038	0	0
Professional Development	0	7,500	0	0
Project Focus	5,000	3,000	0	0
Project Playgroup Support	0	3,554	0	0
Quality Full-Day Kindergarten	4,203,542	3,288,657	2,711,329	3,025,308
Reading Excellence	917,298	104,867	0	0
Refugee Children Impact	53,537	16,066	0	0
Safe Drug Free Sch Emergency	2,363	0	0	0
Safe Drug-Free School Emerg	343,757	793,044	759,800	718,011
Safe Schools	46,574	4,042	0	0
School Achievement	0	2,262	259,946	259,946
School Breakfast Startup	106,819	8,498	0	0
School Improvement	1,521,769	214,888	0	0
School Leadership in Boston	0	162,732	738,859	738,121
School Lunch - Food Services	22,533,430	20,802,691	21,000,000	21,000,000
School Support	0	245,717	1,177,224	1,177,224
School-to-Career	270,022	296,571	0	0
Small Learning Communities	0	881,671	1,307,510	1,304,146
Spanish/English Lang Learners	0	295,442	480,000	480,000
SPED / Professional Dev	326,891	64,444	130,000	130,000
SPED 188 Early Childhood	527,811	528,128	517,889	518,200
SPED 94-142 Entitlement	10,564,870	14,139,303	16,686,605	18,515,472

SPED Electronic Portfolio	0	1,380	0	0
SPED Supplement	0	360	0	0
State Assessment Program	0	107,727	0	0
STRIVE	0	5,236	0	0
Student Achievement	0	0	277,500	277,500
Summer Food Program	1,974,783	1,842,624	1,950,734	1,950,734
Summer Success	0	1,199,853	0	0
Teaching American History	92,553	334,597	0	0
TEAMS/Los Angeles	24,927	6,638	0	0
Tech Enhancement	0	87,207	119,796	0
Tech Enhancement	0	0	118,545	0
Tech Innovation Challenge	1,564,607	476,360	0	0
Tech Leaders/Tech Challenge	144,806	18,343	0	0
Tech Literacy Challenge	17,451	20,560	0	0
Title 1 Capital Reimbursement	0	73,899	0	0
Title I	28,697,359	35,842,640	44,556,431	43,617,493
Title I Program Imp - CII	0	2,886	0	0
Title I/School Improvemnt	212,974	234,957	0	0
Title II: Teacher Quality	4,608,443	7,474,789	7,443,747	7,436,018
Title III Bilingual Lang Acq	0	1,304,695	1,894,911	2,473,921
Title V Innovative Programs	1,136,730	892,350	784,678	611,259
Title VI Block Grant	492	0	0	0
Title VI: Materials Support	0	0	7,577	0
Title VII - Comp School Reform	424,989	444,805	274,969	0
Title VII/BUILD	30,382	0	0	0
Title VII/SCHEMA	1,809	6,516	0	0
Title VII-CEOs of Assessment	37,278	0	0	0
Title VII-LEP Link	272,728	315,713	0	0
Transition to Teaching in Bos	0	71,367	300,000	300,000
Universal School Breakfast	802,120	409,012	0	0
Women in Science	0	62,419	153,702	153,702
Youth Opportunity Area	244,608	152,548	0	0
<b>Total</b>	<b>131,100,700</b>	<b>129,742,373</b>	<b>130,364,940</b>	<b>124,228,246</b>

#### Selected Service Indicators

	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	500,965,745	516,776,071	514,131,363	530,796,877
Non Personnel	138,744,486	133,824,476	142,415,872	144,696,623
<b>Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>656,547,235</b>	<b>675,493,500</b>

# Boston Public Schools Operating Budget

## **Authorizing Statutes**

- Rev. St. 1647, Ch. 23, s. 10Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).

# Department History

Personnel Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000 Permanent Employees	415,436,933	428,208,184	410,341,044	423,585,055	13,244,011
51100 Emergency Employees	10,278,957	7,597,708	5,335,214	6,726,830	1,391,616
51200 Overtime	5,766,390	4,030,743	3,986,942	7,938,662	3,951,720
51300 Part Time Employees	6,988,120	6,913,056	6,364,937	6,182,721	-182,216
51400 Health Insurance	45,724,968	50,050,015	53,853,080	59,791,712	5,938,632
51500 Pension & Annuity	9,917,437	11,241,647	18,934,279	13,319,594	-5,614,685
51600 Unemployment Compensation	1,180,985	2,646,375	7,784,038	4,635,816	-3,148,222
51700 Workers' Compensation	2,786,982	2,548,197	3,174,636	3,795,390	620,754
51900 Medicare	2,884,973	3,540,145	4,357,193	4,821,097	463,905
<b>Total Personnel Services</b>	<b>500,965,745</b>	<b>516,776,070</b>	<b>514,131,363</b>	<b>530,796,877</b>	<b>16,665,514</b>
Contractual Services	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100 Communications	999,526	928,847	1,003,522	976,026	-27,496
52200 Utilities	15,865,721	15,651,834	16,321,569	18,677,959	2,356,390
52300 Water & Sewer	26,556,749	25,058,869	28,804,939	25,119,934	-3,685,005
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	15,502,257	15,111,587	15,283,010	16,862,010	1,579,000
52700 Repairs & Service of Equipment	35	0	0	0	0
52800 Transportation of Persons	50,730,750	52,236,823	52,338,925	56,520,328	4,181,403
52900 Contracted Services	12,003,160	9,726,125	9,750,055	9,376,916	-373,139
<b>Total Contractual Services</b>	<b>121,658,198</b>	<b>118,714,085</b>	<b>123,502,020</b>	<b>127,533,173</b>	<b>4,031,153</b>
Supplies & Materials	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,000	698,050	47,167	20,075	-27,092
53400 Custodial Supplies	0	0	0	0	0
53600 Office Supplies and Materials	428,606	440,534	550,694	544,005	-6,689
53800 Educational Supplies & Mat	7,389,173	5,746,132	7,152,160	5,184,060	-1,968,100
53900 Misc Supplies & Materials	829,310	796,222	732,744	793,250	60,506
<b>Total Supplies &amp; Materials</b>	<b>8,650,089</b>	<b>7,680,938</b>	<b>8,482,765</b>	<b>6,541,390</b>	<b>-1,941,375</b>
Current Chgs & Oblig	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	860,624	793,070	827,202	827,202	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	2,877,044	4,054,221	1,177,177
54900 Other Current Charges	1,399,410	1,725,893	1,556,128	1,616,562	60,434
<b>Total Current Chgs &amp; Oblig</b>	<b>2,260,034</b>	<b>2,518,963</b>	<b>5,260,374</b>	<b>6,497,985</b>	<b>1,237,611</b>
Equipment	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000 Automotive Equipment	109,570	0	0	0	0
55400 Lease/Purchase	3,198,076	3,118,901	3,007,476	2,353,000	-654,476
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,192,465	1,219,625	1,763,437	1,371,275	-392,162
<b>Total Equipment</b>	<b>5,500,111</b>	<b>4,338,526</b>	<b>4,770,913</b>	<b>3,724,275</b>	<b>-1,046,638</b>
Other	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200 Special Appropriation	676,054	571,962	399,800	399,800	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>676,054</b>	<b>571,962</b>	<b>399,800</b>	<b>399,800</b>	<b>0</b>
<b>Grand Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>656,547,235</b>	<b>675,493,500</b>	<b>18,946,265</b>



# External Funds History

Personnel Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
51000	Permanent Employees	45,144,365	48,463,742	43,267,025	39,620,731	-3,646,294
51100	Emergency Employees	907,569	3,435,533	1,019,061	1,282,114	263,053
51200	Overtime	9,827,656	11,995,538	17,922,918	15,358,128	-2,564,790
51300	Part Time Employees	6,212,250	5,709,646	5,628,273	5,655,526	27,253
51400	Health Insurance	6,479,501	6,499,540	7,296,810	8,751,312	1,454,502
51500	Pension & Annuity	4,252,959	4,111,445	2,320,811	3,055,713	734,902
51600	Unemployment Compensation	197,133	102,047	32,244	66,479	34,235
51700	Workers' Compensation	348,468	232,103	83,950	134,918	50,968
51800	Indirect Costs	3,194,618	2,075,733	3,271,845	3,049,308	-222,537
51900	Medicare	807,162	552,950	580,016	698,754	118,738
Total Personnel Services		77,371,681	83,178,277	81,422,953	77,672,983	-3,749,970
Contractual Services		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
52100	Communications	16,839	39,994	41,815	37,450	-4,365
52200	Utilities	67,512	300,000	325,000	325,000	0
52300	Water & Sewer	34,000	1,176,779	0	90,605	90,605
52600	Repairs Buildings & Structures	1,584,948	1,495,455	1,533,694	1,533,694	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	475,484	510,832	488,887	364,136	-124,751
52900	Contracted Services	30,612,815	25,113,752	25,366,801	23,964,080	-1,402,721
Total Contractual Services		32,791,598	29,799,002	27,756,197	26,314,965	-1,441,232
Supplies & Materials		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	8,946,300	7,400,014	8,169,940	7,734,942	-434,998
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	21,883	21,826	15,012	17,012	2,000
53800	Educational Supplies & Mat	8,939,626	7,165,125	10,741,470	9,943,732	-797,738
53900	Misc Supplies & Materials	1,397,577	1,483,102	1,104,203	1,110,973	6,770
Total Supplies & Materials		19,305,386	16,070,067	20,030,625	18,806,659	-1,223,966
Current Chgs & Oblig		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54800	Reserve Account	4,578	0	0	261,540	261,540
54900	Other Current Charges	534,873	278,962	78,209	73,093	-5,116
Total Current Chgs & Oblig		539,451	278,962	78,209	334,633	256,424
Equipment		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
55000	Automotive Equipment	66,343	67,017	2,100	2,100	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	1,026,250	1,511,238	1,074,856	1,096,906	22,050
Total Equipment		1,092,593	1,578,255	1,076,956	1,099,006	22,050
Other		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		131,100,709	129,742,373	130,364,940	124,228,246	-6,136,694

# Program 1. General School Purposes

Thomas W. Payzant, Superintendent Organization: 101006

## Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

## Program Objectives

- To improve student attendance.
- To decrease the student dropout rate %.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion % rates.
- To decrease the number of schools not making Adequate Yearly Progress (AYP).

Program Outcomes	Actual '02	Actual '03	Projected '04	PL05 '05
Daily student attendance % - Systemwide	92%	91%	92%	TBR
Daily student attendance % - Elementary	95%	95%	95%	TBR
Daily student attendance % - Middle	92%	92%	92%	TBR
Daily student attendance % - High School	87%	87%	87%	TBR
Annual dropout rate % - Middle School	.9%	TBR	TBR	TBR
Annual dropout rate % - High School	7%	8%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	45%	38%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	40%	46%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	12%	12%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	3%	4%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	53%	54%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	28%	25%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	14%	16%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	5%	5%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	52%	36%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	24%	27%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	12%	17%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	12%	20%	TBR	TBR
MCAS English - % at Level 1 Grade 4	26%	28%	TBR	TBR
MCAS English - % at Level 2 Grade 4	49%	45%	TBR	TBR
MCAS English - % at Level 3 Grade 4	22%	24%	TBR	TBR

MCAS English - % at Level 4 Grade 4	2%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 8	18%	18%	TBR	TBR
MCAS English - % at Level 2 Grade 8	41%	42%	TBR	TBR
MCAS English - % at Level 3 Grade 8	37%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 8	3%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 10	36%	30%	TBR	TBR
MCAS English - % at Level 2 Grade 10	30%	34%	TBR	TBR
MCAS English - % at Level 3 Grade 10	25%	27%	TBR	TBR
MCAS English - % at Level 4 Grade 10	9%	9%	TBR	TBR
Promotion % rates - Systemwide	83%	82%	TBR	TBR
Promotion % rates - Elementary	91%	90%	TBR	TBR
Promotion % rates - Middle	80%	78%	TBR	TBR
Promotion % rates - High	71%	71%	TBR	TBR
Number of Schools Making AYP in both ELA & Math (Mid-Cycle III) system-wide	NA	21	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math (Mid-Cycle III)	NA	15	TBR	TBR
Number of Middle Schools Making AYP in both ELA & Math (Mid-Cycle III)	NA	1	TBR	TBR
Number of High Schools Making AYP in both ELA & Math (Mid-Cycle III)	NA	5	TBR	TBR
Number of Schools Making AYP in ELA only (Mid-Cycle III) system-wide	NA	14	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in ELA only (Mid-Cycle III)	NA	12	TBR	TBR
Number of Middle Schools Making AYP in ELA only (Mid-Cycle III)	NA	1	TBR	TBR
Number of High Schools Making AYP in ELA only (Mid-Cycle III)	NA	1	TBR	TBR
Number of Schools Making AYP in Math only (Mid-Cycle III) system-wide	NA	12	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in Math only (Mid-Cycle III)	NA	10	TBR	TBR
Number of Middle Schools Making AYP in Math only (Mid-Cycle III)	NA	0	TBR	TBR
Number of High Schools Making AYP in Math only (Mid-Cycle III)	NA	2	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math (Mid-Cycle III) system-wide	NA	66	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	NA	40	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	NA	15	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math (Mid-Cycle III)	NA	11	TBR	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	500,965,745	516,776,071	514,131,363	530,796,877
Non Personnel	138,744,486	133,824,476	142,415,872	144,696,623
<b>Total</b>	<b>639,710,231</b>	<b>650,600,546</b>	<b>656,547,235</b>	<b>675,493,500</b>



# External Funds Projects

## Formula Grants

### Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and SPED grants. MCAS support/Academic support is a state formula grant.

## Competitive Grants

### Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements. Competitive grants include the Gear Up grant, NSF Urban Systemic, and Comprehensive School Reform Demonstration.

## Reimbursements

### Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

## Revolving Funds and Other Grants

### Project Mission

Additional resources are received through Revolving Funds and Other Grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.





# School Department Capital Budget

## Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2005 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

## FY05 Major Initiatives

- The Burke High School renovation and addition project includes a new gymnasium, cafeteria, community room, and a new branch library.
- The Holland School will undergo extensive exterior renovations including new walls, roof, masonry repairs, fencing, paving, security system and related interior repairs.
- The Thompson School will reopen as an elementary school and will house the Holland School students during school year 2004-05.
- The Baldwin School will reopen as an Early Education Center and the Winship School will reopen in September after the completion of renovations.
- Masonry and roof projects will continue at the Lewis, Lewenberg, Perkins, King, Young Achievers and Mendell schools.
- Fire alarm upgrade designs will be completed at 7 schools at the Condon, Tynan, Hennigan, Mattahunt, Blackstone, Ohrenberger and Charlestown High athletic building.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
<b>Total Department</b>	<b>71,568,965</b>	<b>71,211,805</b>	<b>42,687,038</b>	<b>27,384,446</b>

# School Department Project Profiles

## ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

### Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

## BALDWIN SCHOOL BOILER

### Project Mission

Replace the boiler.

**Managing Department,** School Department **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	330,000	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>

# School Department Project Profiles

## BALDWIN SCHOOL E.E.C.

### Project Mission

Convert current elementary school into an Early Education Center (EEC). Renovation work includes new bathroom partitions and toilets.

**Managing Department,** School Department **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>0</b>	<b>402,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	402,500	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>402,500</b>

## BALDWIN SCHOOL ELEVATOR

### Project Mission

Install new elevator for persons with disabilities access.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>



# School Department Project Profiles

## BCLA / ACC AT TAFT BUILDING

### Project Mission

Upgrade former middle school science labs for high school use for the relocated school programs Boston Community Leadership Academy and the Another Course to College.

**Managing Department,** School Department **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>0</b>	<b>402,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	402,500	0	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>402,500</b>

## BOSTON ARTS ACADEMY - WINDOWS AND MASONRY

### Project Mission

Replace windows and repair masonry.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,482,000	0	0	0	2,482,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,482,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,482,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	120,791	1,389,613	150,000	821,596	2,482,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>120,791</b>	<b>1,389,613</b>	<b>150,000</b>	<b>821,596</b>	<b>2,482,000</b>

# School Department Project Profiles

## BOSTON LATIN SCHOOL

### Project Mission

Repoint exterior masonry at various locations. Replace selected limestone lintels.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	394,000	0	394,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>394,000</b>	<b>0</b>	<b>394,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	394,000	394,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,000</b>	<b>394,000</b>

## BURKE HIGH SCHOOL

### Project Mission

Design and construct an addition that will include a new full service neighborhood branch library and gym. The existing school building will be renovated to include a new cafeteria and general building improvements.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	27,000,000	12,750,000	0	0	39,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,000,000</b>	<b>12,750,000</b>	<b>0</b>	<b>0</b>	<b>39,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	31,883	1,237,730	2,280,000	36,200,387	39,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,883</b>	<b>1,237,730</b>	<b>2,280,000</b>	<b>36,200,387</b>	<b>39,750,000</b>

# School Department Project Profiles

## CHARLESTOWN HIGH REMEDIATION

### Project Mission

Remove an underground oil tank and remediate site as needed.

**Managing Department,** School Department **Status,** In Construction

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	38,000	12,000	80,000	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>12,000</b>	<b>80,000</b>	<b>130,000</b>

## CHARLESTOWN HIGH SCHOOL

### Project Mission

Replace roof and windows. Repair masonry.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	6,870,000	0	0	0	6,870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,870,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,564,259	2,034,392	100,000	3,171,349	6,870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,564,259</b>	<b>2,034,392</b>	<b>100,000</b>	<b>3,171,349</b>	<b>6,870,000</b>

# School Department Project Profiles

## CLEVELAND SCHOOL HVAC

### Project Mission

Replacement of rooftop HVAC system on annex building. Replace fire alarm system, ductwork and ceiling tiles.

**Managing Department,** School Department **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	200,000	3,900,000	0	0	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	200,000	2,500,000	1,400,000	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>2,500,000</b>	<b>1,400,000</b>	<b>4,100,000</b>

## COMPUTER TECHNOLOGY FY05

### Project Mission

Purchase classroom and administrative computers and printers.

**Managing Department,** School Department **Status,** New Project

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



# School Department Project Profiles

## CONDON SCHOOL

### Project Mission

Replace windows.

**Managing Department,** Construction Management **Status,** New Project

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	4,431,000	0	4,931,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>4,431,000</b>	<b>0</b>	<b>4,931,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	4,881,000	4,931,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>4,881,000</b>	<b>4,931,000</b>

## CRITICAL FACILITY REPAIRS FY03-FY05

### Project Mission

A critical repair fund to be used for emergency repairs to school facilities including fire alarms, roofs, windows, masonry, electrical, and HVAC systems.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	117,208	2,500,000	0	0	2,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>117,208</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,617,208</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	500,000	2,117,208	2,617,208
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,117,208</b>	<b>2,617,208</b>

# School Department Project Profiles

## DEARBORN SCHOOL ROOF

### Project Mission

Replace roof.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	577,000	0	0	577,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>577,000</b>	<b>0</b>	<b>0</b>	<b>577,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	577,000	0	577,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>577,000</b>	<b>0</b>	<b>577,000</b>

## DOOR REPLACEMENT AT 3 SCHOOLS

### Project Mission

Replace smoke doors at the Condon, South Boston; classroom doors at the Marshall, Dorchester; and stairwell doors at the Blackstone, South End.

**Managing Department,** School Department **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

# School Department Project Profiles

## EDISON SCHOOL

### Project Mission

Modernize plumbing system.

**Managing Department,** School Department **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	530,000	0	0	0	530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	450,000	80,000	530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>80,000</b>	<b>530,000</b>

## EXTERIOR RENOVATION AT 4 SCHOOLS

### Project Mission

Various site improvements including paving and masonry work at the Edison, Mather, Conley and Taylor schools.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	419,000	0	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>419,000</b>	<b>0</b>	<b>419,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	419,000	419,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,000</b>	<b>419,000</b>

# School Department Project Profiles

## FIFIELD SCHOOL ROOF AND MASONRY

### Project Mission

Repoint masonry and replace roof; waterproof exterior, and repair plaster and paint.

**Managing Department,** School Department **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	165,000	200,000	0	0	365,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	365,000	0	365,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>

## FIRE ALARM REPLACEMENT AT 13 SCHOOLS

### Project Mission

Upgrade fire alarms and emergency lights at: Agassiz, Haley, Harvard/Kent, Holland, Jackson-Mann, Lee, Madison Park buildings 1,3,5 & 6, Murphy, Quincy, Trotter, West Roxbury High School, and Lewenberg schools. (See Cleveland HVAC).

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,500,000	0	14,500,000	0	16,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>14,500,000</b>	<b>0</b>	<b>16,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	500,000	15,400,000	16,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>15,400,000</b>	<b>16,000,000</b>



# School Department Project Profiles

## FIRE ALARM REPLACEMENT AT 7 SCHOOLS

### Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at: Condon and Tynan, South Boston; Hennigan, Jamaica Plain; Mattahunt, Mattapan; Blackstone, South End ; Ohrenberger, West Roxbury; and Charlestown High School and Athletic Building.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	7,329,200	0	3,250,000	0	10,579,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,329,200</b>	<b>0</b>	<b>3,250,000</b>	<b>0</b>	<b>10,579,200</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	18,508	750,000	2,750,000	7,060,692	10,579,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,508</b>	<b>750,000</b>	<b>2,750,000</b>	<b>7,060,692</b>	<b>10,579,200</b>

## FIRE ESCAPES AT 23 SCHOOLS

### Project Mission

Refurbish exterior fire escapes at various schools.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	500,000	250,000	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>250,000</b>	<b>800,000</b>

# School Department Project Profiles

## GARFIELD SCHOOL

### Project Mission

Modernize electrical system and lighting.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>87,800</b>	<b>0</b>	<b>778,000</b>	<b>0</b>	<b>865,800</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	40,000	825,800	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>825,800</b>	<b>865,800</b>

## GYM FLOOR REPLACEMENT AT 2 SCHOOLS

### Project Mission

Replace gym floors at the Wilson School and the Taft building.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	245,000	0	0	245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	245,000	0	245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>

# School Department Project Profiles

## HAMILTON SCHOOL

### Project Mission

Update electrical system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>895,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>

## HAMILTON SCHOOL BOILER

### Project Mission

Replace the boiler.

**Managing Department,** School Department **Status,** Complete

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	440,000	0	0	0	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	200,000	0	240,000	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>240,000</b>	<b>440,000</b>

# School Department Project Profiles

## HOLLAND SCHOOL EXTERIOR

### Project Mission

Replace exterior building walls, windows, roof, HVAC system, fencing and paving. Increase building security system.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,556,000	6,385,000	0	0	8,941,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,556,000</b>	<b>6,385,000</b>	<b>0</b>	<b>0</b>	<b>8,941,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	288,070	3,500,000	5,152,930	8,941,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>288,070</b>	<b>3,500,000</b>	<b>5,152,930</b>	<b>8,941,000</b>

## HURLEY SCHOOL

### Project Mission

Modernize lighting system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** South End

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>468,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>	<b>468,400</b>



# School Department Project Profiles

## JACKSON MANN SCHOOL WATERPROOFING

### Project Mission

Waterproof and caulk existing facility.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>

## KILMER SCHOOL

### Project Mission

Repoint masonry.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** West Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>

# School Department Project Profiles

## KING SCHOOL ROOF AND MASONRY

### Project Mission

Replace roof and repoint masonry.

**Managing Department,** School Department **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	526,000	0	0	0	526,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>526,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	526,000	0	0	526,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>526,000</b>	<b>0</b>	<b>0</b>	<b>526,000</b>

## LEE SCHOOL WINDOWS

### Project Mission

Replace windows and exterior doors. Repair/replace lintels and repoint masonry around windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,500,000	0	600,000	0	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>2,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	144,133	7,510	1,948,357	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>144,133</b>	<b>7,510</b>	<b>1,948,357</b>	<b>2,100,000</b>

# School Department Project Profiles

## LEWENBERG SCHOOL

### Project Mission

Replace the gym boiler.

**Managing Department,** School Department **Status,** In Design

**Location,** Mattapan

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	150,000	15,000	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>15,000</b>	<b>165,000</b>

## LEWENBERG SCHOOL MASONRY

### Project Mission

Repoint exterior masonry.

**Managing Department,** School Department **Status,** In Construction

**Location,** Mattapan

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	390,000	0	0	0	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	279,000	111,000	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>279,000</b>	<b>111,000</b>	<b>390,000</b>

# School Department Project Profiles

## LEWIS SCHOOL ROOF AND MASONRY

### Project Mission

Roof replacement and masonry pointing.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,633,400	66,600	0	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,633,400</b>	<b>66,600</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	1,238,000	462,000	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,238,000</b>	<b>462,000</b>	<b>1,700,000</b>

## MADISON PARK / O'BRYANT PAVERS PHASE II

### Project Mission

Perform structural concrete repairs and waterproof the plaza walkway.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,339,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	79,475	350,000	300,000	2,609,525	3,339,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>79,475</b>	<b>350,000</b>	<b>300,000</b>	<b>2,609,525</b>	<b>3,339,000</b>



# School Department Project Profiles

## MADISON PARK / O'BRYANT PAVERS PHASE III

### Project Mission

Perform structural concrete repairs and waterproofing in additional areas.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	2,600,000	0	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	2,550,000	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,550,000</b>	<b>2,600,000</b>

## MADISON PARK HIGH SCHOOL

### Project Mission

Replace fire alarm system in buildings 1, 3, 5, and 6.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# School Department Project Profiles

## MADISON PARK HIGH SCHOOL FIRE ALARM

### Project Mission

Replace fire alarms in the Humphrey Occupational Resource Center.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,943,000	0	0	0	1,943,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,943,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,943,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,443,886	250,000	86,000	163,114	1,943,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,443,886</b>	<b>250,000</b>	<b>86,000</b>	<b>163,114</b>	<b>1,943,000</b>

## MADISON PARK HIGH SCHOOL HVAC

### Project Mission

Replace boilers, chillers and existing roof top units.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	5,060,000	750,000	0	0	5,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,060,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>5,810,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	224,000	4,311,915	1,274,085	0	5,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>224,000</b>	<b>4,311,915</b>	<b>1,274,085</b>	<b>0</b>	<b>5,810,000</b>

# School Department Project Profiles

## MADISON PARK/O'BRYANT SCHOOL ROOF

### Project Mission

Remove and replace existing roof at the science building 5 and music building 6.

**Managing Department,** School Department **Status,** Complete

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	437,000	21,500	0	0	458,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>437,000</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>458,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	437,000	21,500	0	458,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>437,000</b>	<b>21,500</b>	<b>0</b>	<b>458,500</b>

## MASONRY REPAIRS AT 20 SCHOOLS

### Project Mission

Repair masonry at the following schools: Bates, Thompson, Dorchester, S. Greenwood, Higginson, Murphy, Mozart, Farragut, Hamilton, Winship, Gardner, Baldwin, Eliot, Adams, Wilson, Perry, Dickerman, and Rogers. (See Lewis & MLK masonry).

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	10,740,000	300,000	0	0	11,040,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,740,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>11,040,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	5,934,845	1,537,103	0	3,568,052	11,040,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,934,845</b>	<b>1,537,103</b>	<b>0</b>	<b>3,568,052</b>	<b>11,040,000</b>

# School Department Project Profiles

## MASONRY REPAIRS AT 6 SCHOOLS

### Project Mission

Repair masonry at Winthrop, Lewenberg, M. Curley, Hale, Emerson, and Aligheri.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,041,083	1,000,000	3,716,000	0	5,757,083
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,041,083</b>	<b>1,000,000</b>	<b>3,716,000</b>	<b>0</b>	<b>5,757,083</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	231,600	400,000	5,125,483	5,757,083
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>231,600</b>	<b>400,000</b>	<b>5,125,483</b>	<b>5,757,083</b>

## MATTAHUNT SCHOOL

### Project Mission

Replace boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Mattapan

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>



# School Department Project Profiles

## MCCORMACK SCHOOL WINDOWS

### Project Mission

Replace windows. Repair/replace lintels and repoint masonry around windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,300,000	0	700,000	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,300,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	125,000	10,490	2,864,510	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>10,490</b>	<b>2,864,510</b>	<b>3,000,000</b>

## MCKAY SCHOOL

### Project Mission

Repoint and waterproof exterior masonry. Improve building access for persons with disabilities.

**Managing Department,** Construction Management **Status,** In Design

**Location,** East Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,945,000	0	0	0	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,945,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	135,419	0	1,809,581	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>135,419</b>	<b>0</b>	<b>1,809,581</b>	<b>1,945,000</b>

# School Department Project Profiles

## MCKINLEY SCHOOL AT ST. MARY STREET

### Project Mission

Replace windows, repoint masonry, and improve access.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	894,000	0	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>894,000</b>	<b>0</b>	<b>894,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	100,000	794,000	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>794,000</b>	<b>894,000</b>

## MENDELL SCHOOL

### Project Mission

Repair Masonry.

**Managing Department,** School Department **Status,** New Project

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# School Department Project Profiles

## MISSION HILL SCHOOL HEATING SYSTEM

### Project Mission

Asbestos abatement and upgrade of the heating system.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	830,000	0	0	0	830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	75,000	0	755,000	0	830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>755,000</b>	<b>0</b>	<b>830,000</b>

## O'BRYANT SCHOOL

### Project Mission

Accreditation related repairs.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	300,000	275,000	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>275,000</b>	<b>0</b>	<b>575,000</b>

# School Department Project Profiles

## O'DONNELL SCHOOL

### Project Mission

Modernize electrical and lighting system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** East Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>746,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,850</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	40,000	706,850	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>706,850</b>	<b>746,850</b>

## O'HEARN SCHOOL ROOF

### Project Mission

Replace roof.

**Managing Department,** School Department **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	498,000	0	0	498,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>498,000</b>	<b>0</b>	<b>0</b>	<b>498,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	498,000	0	498,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>498,000</b>	<b>0</b>	<b>498,000</b>



# School Department Project Profiles

## OHRENBURGER SCHOOL

### Project Mission

Replace cooling tower.

**Managing Department,** School Department **Status,** New Project

**Location,** West Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	125,000	75,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>75,000</b>	<b>200,000</b>

## P. A. SHAW SCHOOL

### Project Mission

Replace roof.

**Managing Department,** School Department **Status,** Complete

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	190,000	0	0	0	190,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	165,000	25,000	0	190,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>165,000</b>	<b>25,000</b>	<b>0</b>	<b>190,000</b>

# School Department Project Profiles

## P. A. SHAW SCHOOL CRITICAL REPAIRS

### Project Mission

Replace boiler.

**Managing Department,** School Department **Status,** Complete

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	77,850	0	0	0	77,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>77,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,850</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	77,850	0	0	77,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>77,850</b>	<b>0</b>	<b>0</b>	<b>77,850</b>

## PERKINS SCHOOL

### Project Mission

Plumbing modernization.

**Managing Department,** School Department **Status,** New Project

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	198,000	0	198,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	198,000	198,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,000</b>	<b>198,000</b>

# School Department Project Profiles

## REPLACE EXTERIOR DOORS AT 10 SCHOOLS

### Project Mission

Replace exterior doors at Madison Park, Latin Academy, Lewis, Agassiz, Ohrenberger, Edwards, Ellis, English, Cleveland and Murphy schools.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	300,000	1,095,000	0	1,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,095,000</b>	<b>0</b>	<b>1,395,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	150,000	1,245,000	1,395,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,245,000</b>	<b>1,395,000</b>

## ROGERS SCHOOL

### Project Mission

General renovations including plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access, electrical upgrade.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>2,365,000</b>	<b>0</b>	<b>3,965,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,965,000</b>	<b>3,965,000</b>

# School Department Project Profiles

## ROOF REPLACEMENT AT 10 SCHOOLS

### Project Mission

Replace roofs at the Bradley, Campbell Center, Conley, E. Greenwood, Harvard-Kent, Jackson-Mann, Lewenberg, Mendell, Perkins, and Timilty schools.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	3,945,000	0	4,445,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>3,945,000</b>	<b>0</b>	<b>4,445,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	154,000	4,291,000	4,445,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>4,291,000</b>	<b>4,445,000</b>

## ROOF REPLACEMENT AT 10 SCHOOLS

### Project Mission

Roof repair and or replacement at Brighton High, Holmes, Mather, Lewis, and Marshall. Gavin, MLK, and O'Bryant completed. (also see Dearborn and O'Hearn projects).

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	903,500	4,202,400	0	5,105,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>903,500</b>	<b>4,202,400</b>	<b>0</b>	<b>5,105,900</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	263,500	4,842,400	5,105,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>263,500</b>	<b>4,842,400</b>	<b>5,105,900</b>



# School Department Project Profiles

## SCHOOL FACILITIES INVENTORY SYSTEM

### Project Mission

Redesign and upgrade phase of prior 1993 SFIS. Strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs. Enhance BPS ability to reduce capital and operating costs.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	475,000	100,000	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>100,000</b>	<b>575,000</b>

## SCHOOL YARD IMPROVEMENTS ROUND 6

### Project Mission

School yard improvements at six locations including the P. Shaw and Russell, Dorchester; Guild, East Boston; Channing, Hyde Park; Philbrick, Roslindale; and Mission Hill Pilot K-8, Roxbury.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	750,000	0	0	0	750,000
<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	250,000	500,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,500,000</b>

# School Department Project Profiles

## SOUTH BOSTON HIGH SCHOOL WINDOWS

### Project Mission

Replace windows.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	22,611	36,846	1,400,000	140,544	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>22,611</b>	<b>36,846</b>	<b>1,400,000</b>	<b>140,544</b>	<b>1,600,000</b>

## TECHNOLOGY UPGRADE YEAR 6

### Project Mission

Purchase hubs and routers for Round 6 Erate program.

**Managing Department,** School Department **Status,** New Project

**Location,** Central Facilities

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	98,000	0	0	0	98,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	98,000	0	98,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>

# School Department Project Profiles

## TECHNOLOGY UPGRADES AT 4 SCHOOLS

### Project Mission

Technology and electrical upgrades at Otis, Murphy, Haley and Mather schools.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	3,636,000	0	4,136,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>3,636,000</b>	<b>0</b>	<b>4,136,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	200,000	3,936,000	4,136,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,936,000</b>	<b>4,136,000</b>

## THOMPSON SCHOOL

### Project Mission

Elementary school conversion to include carpentry, plumbing, electrical, mechanical, masonry, roof replacement, and other work.

**Managing Department,** School Department **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	2,100,000	0	0	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	464,240	1,510,850	124,910	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>464,240</b>	<b>1,510,850</b>	<b>124,910</b>	<b>2,100,000</b>

# School Department Project Profiles

## TYNAN SCHOOL

### Project Mission

Replace the boiler and chiller.

**Managing Department,** School Department **Status,** Complete

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	40,815	841,408	0	17,777	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,815</b>	<b>841,408</b>	<b>0</b>	<b>17,777</b>	<b>900,000</b>

## UMANA BARNES SCHOOL

### Project Mission

Replace the boiler and chiller.

**Managing Department,** School Department **Status,** Complete

**Location,** East Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	973,000	0	0	0	973,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>973,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	46,140	869,622	0	57,238	973,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,140</b>	<b>869,622</b>	<b>0</b>	<b>57,238</b>	<b>973,000</b>



# School Department Project Profiles

## UMANA BARNES/ENGLISH HIGH SCHOOL

### Project Mission

Upgrade fire alarm systems.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,910,000	0	0	0	1,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,910,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,134,824	223,000	0	552,177	1,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,134,824</b>	<b>223,000</b>	<b>0</b>	<b>552,177</b>	<b>1,910,000</b>

## VENTILATION IMPROVEMENTS AT 2 SCHOOL POOLS

### Project Mission

Replace duct work and ventilation in pool area (Pool Pack) at the Quincy School, and replace air handling unit at Charleston High School.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# School Department Project Profiles

## WEST ROXBURY HIGH SCHOOL HVAC

### Project Mission

Replace the boiler and chiller. Convert existing system to natural gas.

**Managing Department,** School Department **Status,** In Design

**Location,** West Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	248,710	50,000	0	1,601,290	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>248,710</b>	<b>50,000</b>	<b>0</b>	<b>1,601,290</b>	<b>1,900,000</b>

## WHEATLEY SCHOOL

### Project Mission

Install an elevator in the building for Persons with disabilities.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# School Department Project Profiles

## WILSON SCHOOL

### Project Mission

Modernize plumbing.

**Managing Department,** School Department **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	526,900	0	0	0	526,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>526,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,900</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	451,900	526,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>451,900</b>	<b>526,900</b>

## WINDOW BALANCE REPAIRS

### Project Mission

Replace window balances at fifty schools.

**Managing Department,** School Department **Status,** In Construction

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	423,054	456,110	120,836	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>423,054</b>	<b>456,110</b>	<b>120,836</b>	<b>0</b>	<b>1,000,000</b>

# School Department Project Profiles

## WINSHIP SCHOOL

### Project Mission

Replace boiler and DDC controls.

**Managing Department,** School Department **Status,** New Project

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	725,000	0	0	725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	725,000	725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>

## WINSHIP SCHOOL

### Project Mission

Replace existing acoustical tile ceiling, fire alarm, and interior lighting. Upgrade bathroom plumbing.

**Managing Department,** School Department **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	626,325	148,675	0	775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>626,325</b>	<b>148,675</b>	<b>0</b>	<b>775,000</b>



# School Department Project Profiles

## YOUNG ACHIEVERS SCHOOL ROOF

### Project Mission

Replace roof.

**Managing Department,** School Department **Status,** In Construction

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	220,000	330,000	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>220,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	450,000	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>450,000</b>	<b>0</b>	<b>550,000</b>





# Chief Economic Development Officer

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# Chief Economic Development Officer

Mark Maloney, Chief Economic Development Officer

## Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy that will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Operating Budget	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
Boston Residents Job Policy	459,174	448,500	432,029	434,817
Small & Local Business	647,710	579,946	546,299	550,041
<b>Total</b>	<b>1,106,884</b>	<b>1,028,446</b>	<b>978,328</b>	<b>984,858</b>

Capital Budget	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
Boston Redevelopment Authority	826,009	392,028	729,034	375,000
<b>Total</b>	<b>826,009</b>	<b>392,028</b>	<b>729,034</b>	<b>375,000</b>



# Boston Redevelopment Authority Operating Budget

Mark Maloney, Director Appropriation: 171

### Department Mission

In partnership with communities, the BRA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BRA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.

### FY05 Performance Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.



# Program 1. Boston Redevelopment Authority

Mark Maloney, Manager Organization: 171100

### Program Description

The BRA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

### Program Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To review, in cooperation with communities and other City agencies, public and private development projects proposed in the City of Boston.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Neighborhood planning efforts managed	10	10	30	40
Board of Appeal land use petitions	750	750	800	850
Community meetings conducted to promote involvement	550	600	750	950
Neighborhood rezoning efforts managed	4	3	4	4

# Boston Redevelopment Authority Capital Budget

### Overview

Given the current limitations of Boston's fiscal resources, Boston's FY05 capital budget has been prioritized to address the most urgent and tangible of strategic investments. The Boston Redevelopment Authority, functioning as Boston's central planning organization, will continue to provide the in-house planning expertise and will also help to leverage the external resources necessary to shape Boston's future. Capital resources will continue to be provided in FY05 to finalize ongoing capital projects.

### FY05 Major Initiatives

- The Mattapan Economic Development Study will begin this year.
- A continued partnership with Massachusetts' Executive Office of Transportation and Construction will help complete the final wharf improvements at Central and Long Wharves.
- Engineering and permitting will begin to dredge the berthing space at Pier 4 in the Charlestown Navy Yard.
- Waterfront municipal harbor planning will guide future develop within the context of the State's Chapter 91 waterfront development guidelines. Future waterfront project areas include the Fort Point Channel and Chelsea Creek in East Boston.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
Total Department	826,009	392,028	729,034	375,000

# Boston Redevelopment Authority Project Profiles

## AQUARIUM / CENTRAL WHARF

### Project Mission

Dredge the T Wharf at the docking area. Construct new handicap accessible water transportation facility at Central Wharf and replace collapsed wharf. EOTC matching funding provided.

**Managing Department,** Boston Redevelopment Authority **Status,** Ongoing Program

**Location,** Central Business District

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	3,750,000	3,750,000
<b>Total</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	617,870	531,770	0	100,360	1,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>617,870</b>	<b>531,770</b>	<b>0</b>	<b>100,360</b>	<b>1,250,000</b>

## BOSTON EAST SITE

### Project Mission

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

**Managing Department,** Boston Redevelopment Authority **Status,** Ongoing Program

**Location,** East Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>975,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	105,067	0	0	494,933	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>105,067</b>	<b>0</b>	<b>0</b>	<b>494,933</b>	<b>600,000</b>

# Boston Redevelopment Authority Project Profiles

## BULKHEAD STABILIZATION DESIGN

### Project Mission

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>437,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>	<b>437,000</b>

## CNY, BUILDING 123 IMPROVEMENTS

### Project Mission

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Massachusetts Historical Commission funding will be reviewed.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>



# Boston Redevelopment Authority Project Profiles

## CNY, FIRST AND SECOND AVENUE EXTENSION

### Project Mission

Design new roadway, sidewalk, street lighting and landscaping to support development parcels. External construction funds anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
<b>Total</b>	<b>348,600</b>	<b>0</b>	<b>0</b>	<b>607,000</b>	<b>955,600</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>177,536</b>	<b>0</b>	<b>0</b>	<b>171,064</b>	<b>348,600</b>

## CNY, PARCEL 4 HARBORWALK DESIGN

### Project Mission

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 10 WATER SHUTTLE DESIGN

### Project Mission

Design the reconstruction of Pier 10 dock and terminal. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>414,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,000</b>	<b>414,000</b>

## CNY, PIER 11 STUDY

### Project Mission

Perform a structural investigation of the condition of Pier 11 and develop re-use options.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 3 DESIGN

### Project Mission

Develop engineering plans to reconstruct Pier 3.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	74,808	0	0	224,192	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>74,808</b>	<b>0</b>	<b>0</b>	<b>224,192</b>	<b>299,000</b>

## CNY, PIER 4 IMPROVEMENTS DESIGN

### Project Mission

Design the dredging and installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External marine facility construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	90,000	200,000	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>200,000</b>	<b>290,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 5 STUDY

### Project Mission

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	90,000	0	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

## CNY, SEWER AND DRAIN REPAIRS

### Project Mission

Complete rehabilitation of sewer and drain system. BWSC has implemented the repairs.

**Managing Department,** Boston Redevelopment Authority **Status,** Ongoing Program

**Location,** Charlestown

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	280,000	280,000
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>1,180,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	589,056	147,264	20,000	143,680	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>589,056</b>	<b>147,264</b>	<b>20,000</b>	<b>143,680</b>	<b>900,000</b>



# Boston Redevelopment Authority Project Profiles

## DOWNTOWN/FORT POINT CHANNEL PLAN

### Project Mission

Develop a municipal harbor plan for the land parcels on the downtown land side of Fort Point Channel.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Central Business District

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

## EAST BOSTON CHELSEA CREEK MUNICIPAL HARBOR PLAN

### Project Mission

Develop a municipal harbor plan for the Chelsea Creek portion of the East Boston waterfront.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** East Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>



# Boston Redevelopment Authority Project Profiles

## FORT POINT CHANNEL PEDESTRIAN WALKWAY

### Project Mission

Creation of a new pedestrian walkway along the Fort Point Channel extending the Harbor Walk through new City Park.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	475,000	0	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	475,000	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>

## LONG WHARF/T WHARF IMPROVEMENTS

### Project Mission

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** North End

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	125,000	125,000
<b>Total</b>	<b>1,338,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,463,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,338,000	1,338,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338,000</b>	<b>1,338,000</b>

# Boston Redevelopment Authority Project Profiles

## MATTAPAN ECONOMIC DEVELOPMENT STUDY

### Project Mission

Complete an economic development study of Mattapan neighborhood.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** Mattapan

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	175,000	50,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>175,000</b>	<b>50,000</b>	<b>250,000</b>

## SOUTH BAY MASTER PLAN

### Project Mission

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>

# Boston Redevelopment Authority Project Profiles

## SOUTH JETTY STRUCTURAL IMPROVEMENTS

### Project Mission

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** South Boston

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,617,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,617,700</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	240,624	0	0	3,377,076	3,617,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>240,624</b>	<b>0</b>	<b>0</b>	<b>3,377,076</b>	<b>3,617,700</b>

## TOURISM STUDY

### Project Mission

A comprehensive study of Boston's tourism and visitor facilities to plan strategically for the future of the visitor industry in Boston.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>



# Boston Residents Jobs Policy Operating Budget

Brooke Woodson, Director Appropriation: 157

## Department Mission

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

## FY05 Performance Objectives

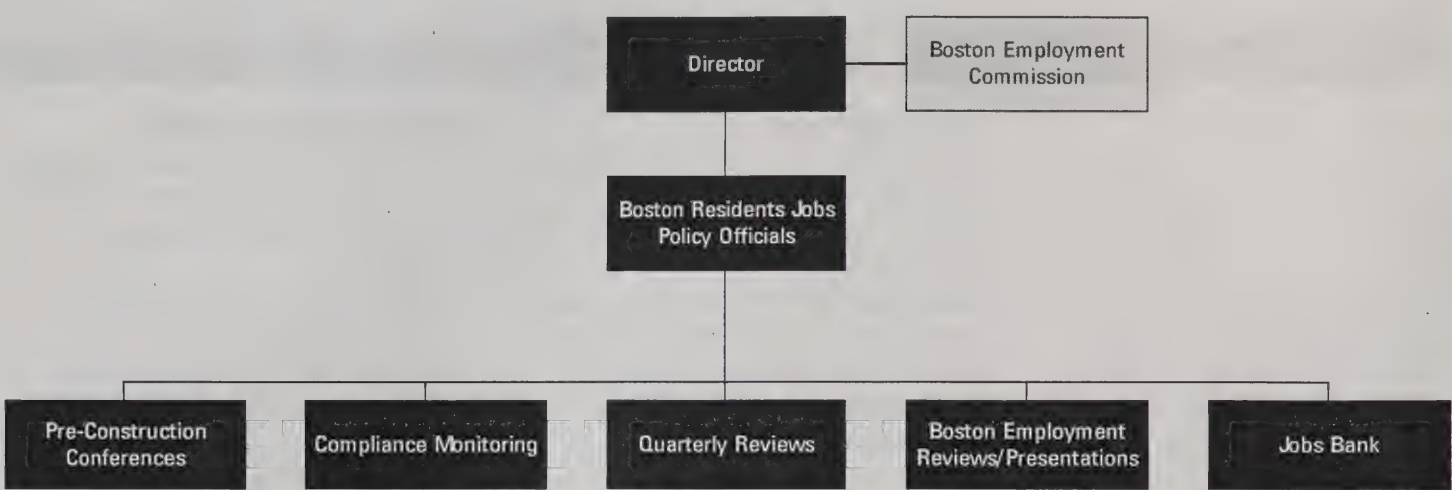
- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	BEC/Residents Jobs	459,174	448,500	432,029	434,817
	<b>Total</b>	<b>459,174</b>	<b>448,500</b>	<b>432,029</b>	<b>434,817</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	457,125	446,851	429,951	427,891
Non Personnel	2,049	1,649	2,078	6,926
<b>Total</b>	<b>459,174</b>	<b>448,500</b>	<b>432,029</b>	<b>434,817</b>



# Boston Residents Jobs Policy Operating Budget



## Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects.

# Department History

<b>Personnel Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
51000 Permanent Employees	457,125	446,851	419,343	427,891	8,548
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	10,608	0	-10,608
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>457,125</b>	<b>446,851</b>	<b>429,951</b>	<b>427,891</b>	<b>-2,060</b>
<b>Contractual Services</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	828	30	828	4,788	3,960
<b>Total Contractual Services</b>	<b>828</b>	<b>30</b>	<b>828</b>	<b>4,788</b>	<b>3,960</b>
<b>Supplies &amp; Materials</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,001	1,399	1,000	1,888	888
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,001</b>	<b>1,399</b>	<b>1,000</b>	<b>1,888</b>	<b>888</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	220	220	250	250	0
<b>Total Current Chgs &amp; Oblig</b>	<b>220</b>	<b>220</b>	<b>250</b>	<b>250</b>	<b>0</b>
<b>Equipment</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY02 Expenditure</b>	<b>FY03 Expenditure</b>	<b>FY04 Appropriation</b>	<b>FY05 Adopted</b>	<b>Inc/Dec 04 vs 05</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>459,174</b>	<b>448,500</b>	<b>432,029</b>	<b>434,817</b>	<b>2,788</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Sr Research Analyst (BRJP)	SU4	18	2	112,840	Admin Assistant	SU4	15	1	39,410
Principal Accountant	SU4	16	2	96,564	Principal Clerk	SU4	9	1	26,540
					Prin Admin Assistant	SE1	8	2	151,538
					<b>Total</b>			<b>8</b>	<b>426,891</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,000
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>427,891</b>

# Program 1. BEC/Residents Jobs

**Ola Fields, Manager Organization: 157100**

## Program Description

The mission of the Boston Employment Commission (BEC)/Residents Jobs Program is to increase construction employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

## Program Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of work hours performed by Boston residents	50%	32%	34%	50%
% of work hours performed by minorities	25%	30%	36%	25%
% of work hours performed by women	10%	3%	2%	10%
Quarterly Reviews conducted	45	47	31	35
Covered projects	62	141	81	24
Project reviews to BEC and presentations to introduce contractors/developers to BEC and underscore BRJP requirements	45	48	52	45

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	10	10	8	8
Personnel Services	457,125	446,851	429,951	427,891
Non Personnel	2,049	1,649	2,078	6,926
<b>Total</b>	<b>459,174</b>	<b>448,500</b>	<b>432,029</b>	<b>434,817</b>
Work hours performed by Boston residents	474,000	329,751	181,985	TBR
Total hours worked	948,000	1,040,281	623,320	TBR
Work hours performed by minorities	237,000	313,630	193,115	TBR
Work hours performed by women	94,800	33,002	12,407	TBR
Corrective action meetings held	183	304	203	75
Preconstruction conferences	240	366	256	100
Site visits conducted	749	734	276	100





# Small & Local Business Operating Budget

Brooke Woodson, Director Appropriation: 156

## Department Mission

The mission of the Small and Local Business Enterprise Office is to create economic opportunity by certifying the availability of and advocating for small Boston-based minority and women-owned business enterprises (S/LBEs) to City departments and advocating on behalf of S/LBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

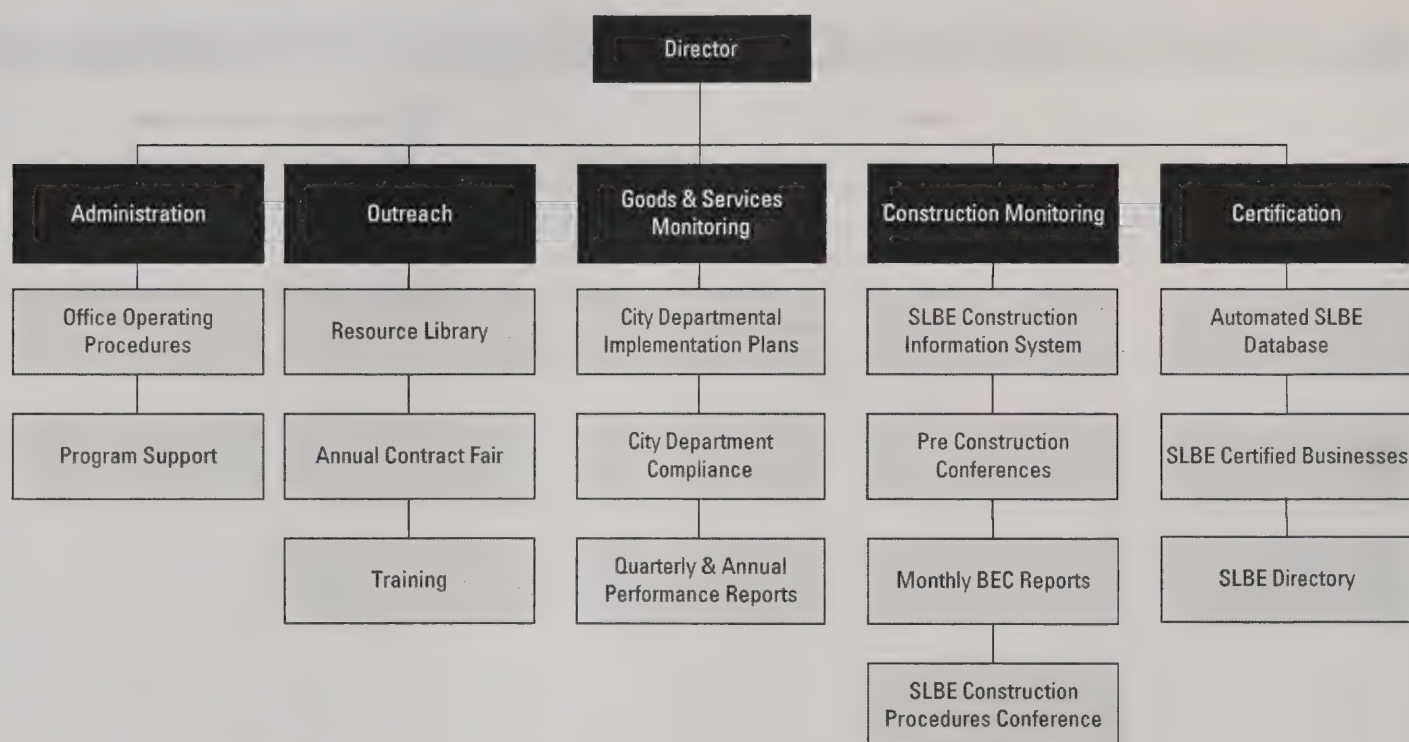
## FY05 Performance Objectives

- To increase the proportion of small and local businesses that receive City contracts.
- To ensure timely certification of S/LBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Small & Local Business	647,710	579,946	546,299	550,041
	<b>Total</b>	<b>647,710</b>	<b>579,946</b>	<b>546,299</b>	<b>550,041</b>

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Personnel Services	476,389	502,679	509,617	511,384
Non Personnel	171,320	77,268	36,682	38,657
<b>Total</b>	<b>647,710</b>	<b>579,946</b>	<b>546,299</b>	<b>550,041</b>

# Small & Local Business Operating Budget



## Authorizing Statutes

- Establishment, 2003 Executive Order on Small and Local Business Enterprise Department.

## Description of Services

The Small and Local Business Enterprise Office assists City departments to reach contracting goals with small, Boston-based, minority and women-owned businesses. The Office provides outreach to small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets. The Office ensures S/LBE participation on all City of Boston construction projects.

# Department History

<b>Personnel Services</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
51000 Permanent Employees	476,389	502,679	509,617	511,384	1,767
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>476,389</b>	<b>502,679</b>	<b>509,617</b>	<b>511,384</b>	<b>1,767</b>
<b>Contractual Services</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
52100 Communications	6,960	5,459	7,160	7,160	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,007	2,300	2,300	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	157,336	66,524	21,222	22,997	1,775
<b>Total Contractual Services</b>	<b>164,296</b>	<b>72,990</b>	<b>30,682</b>	<b>32,457</b>	<b>1,775</b>
<b>Supplies &amp; Materials</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	200	200
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,659	3,491	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,916	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>6,575</b>	<b>3,491</b>	<b>5,000</b>	<b>5,200</b>	<b>200</b>
<b>Current Chgs &amp; Oblig</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	450	786	1,000	1,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>450</b>	<b>786</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Equipment</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>647,710</b>	<b>579,946</b>	<b>546,299</b>	<b>550,041</b>	<b>3,742</b>

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Asst	EXM	12	1	93,357	Admin Assistant	SU4	15	1	44,640
Prin Admin Assistant	EXM	8	1	72,919	Prin Admin Assistant	SE1	8	1	75,769
Admin Assistant	SU4	16	2	96,564	Prin Research Analyst	SE1	6	1	63,067
					Senior Admin Analyst	SE1	6	1	63,067
					<b>Total</b>			<b>8</b>	<b>509,384</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,000
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>511,384</b>



# Program 1. Small & Local Business

Brooke Woodson, Manager Organization: 156100

## Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

## Program Objectives

- To increase the proportion of small and local businesses that receive City contracts.
- To ensure timely certification of S/LBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of city contracts awarded to SBEs				TBR
% of city contracts awarded to LBEs				TBR
Amount awarded to SBEs				TBR
Amount awarded to LBEs				TBR
% of applications processed within 60 business days			53%	50

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	8	8	8	8
Personnel Services	476,389	502,679	509,617	511,384
Non Personnel	171,320	77,268	36,682	38,657
<b>Total</b>	<b>647,710</b>	<b>579,946</b>	<b>546,299</b>	<b>550,041</b>
Total amounts awarded				TBR
Applications processed within 60 days			212	TBR
Total applications received			397	TBR
S/LBE firms certified			401	125

These measures will be reported with the revision and approval of the Executive Order and Ordinance





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